



STELLENBOSCH

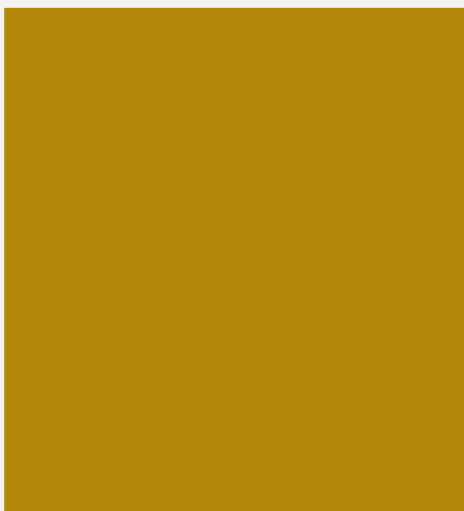
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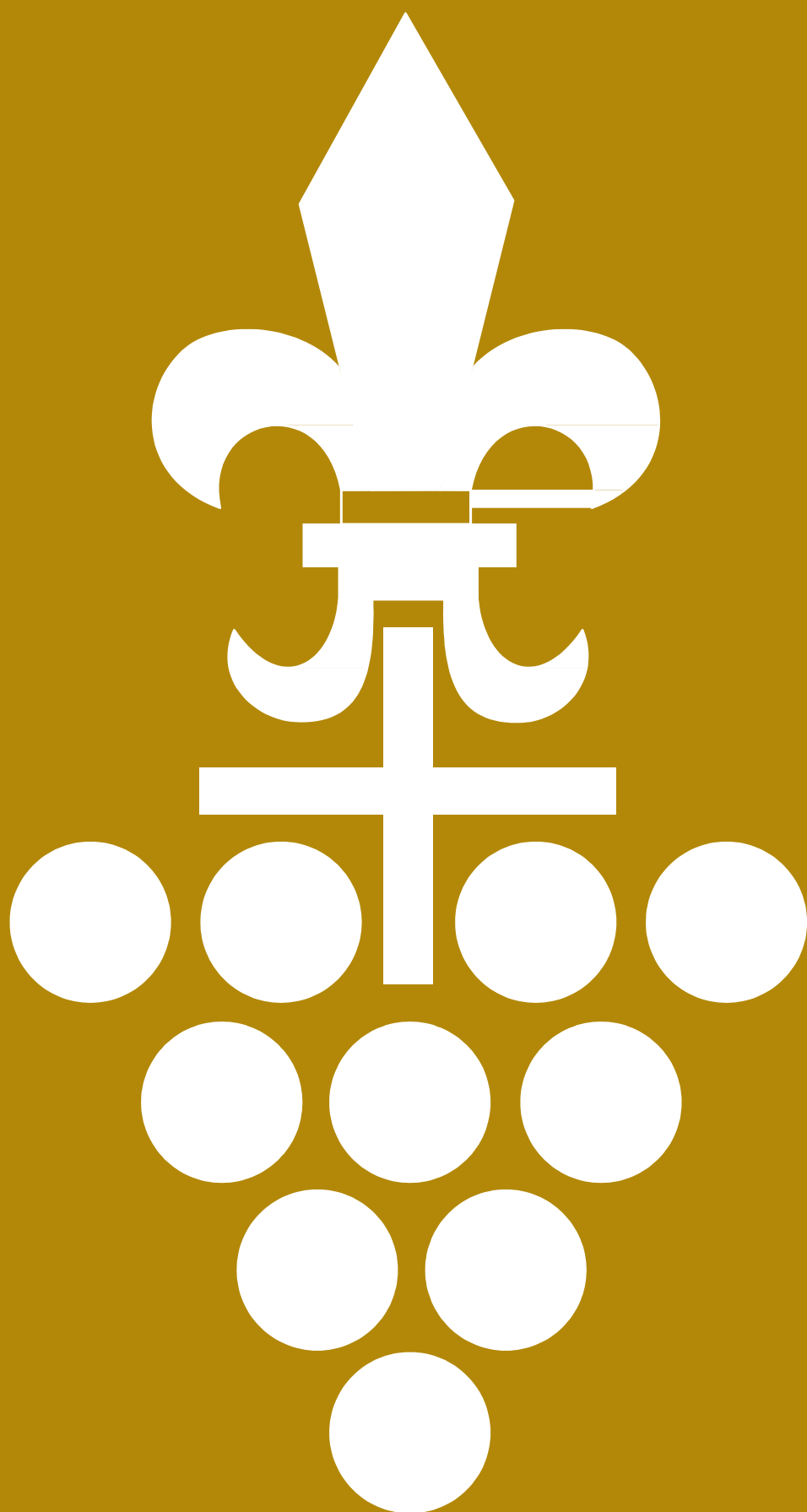
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

INNOVATION CAPITAL
ISIXEKO ESIZA NENGUQU
INNOVASIESTAD

2015/16 INTEGRATED DEVELOPMENT PLAN

Third review of the third GENERATION IDP (2012-17) as prescribed by
Section 34 of the Municipal Systems Act (2000)





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FOREWORD BY THE EXECUTIVE MAYOR



Stellenbosch is one of the most unequal societies in South Africa, if not the most. It is therefore incumbent upon us to display extraordinary efforts to secure a greater economic and social balance amongst our citizens.

In order to achieve this, it cannot be business as usual. We have to be bold in the goals we set and steps we take. We have to be innovative. In line with these huge challenges our vision for the Greater Stellenbosch is:

- To be the **Innovation Capital of South Africa** – nothing less.

The technological and academic innovation and business acumen have been a hall mark over the years. What we need to add as an important driving force, is **social innovation** - creating momentum for the social and socio-economic needs of the thousands of impoverished, jobless and homeless citizens in our valley.

The IDP as a management tool of local government is the instrument of our delivery plan. It is a delivery process that should at all times involve a high level of public participation- and this is precisely what we've been doing through public meetings and other means.

Our services are captured in the five strategic objectives of our municipality:

1. Striving to make Stellenbosch the **preferred destination for investment and entrepreneurship** translate into jobs and prosperity.
2. Establishing the **greenest municipality** which will not only make Stellenbosch attractive for visitors and tourists, but will also provide a desirable environment for new industries and create "green" jobs.
3. Ensuring a **dignified living** for all Stellenbosch citizens, providing – acceptable living conditions, sanitation and clean drinking water.
4. Creating a safer **Stellenbosch valley**, where civic pride and responsibility will replace crime and destructive behaviour.
5. Entrenching **good governance**, which implies compliance with and adherence to mandatory policies and procedures. This is the hall mark of a well-run municipality.

Striving to make some of these bold goals, we will try and achieve these on our own. For others we will have to depend on willing partners.

We will set spectacular goals, even at the risk of failing spectacularly!

This is the nature of the challenges we face and we have to rise to the occasion to deliver against all odds!


Conrad Sidego
Executive Mayor

OVERVIEW BY THE MUNICIPAL MANAGER



Integrated development planning (IDP) is critical for sustainable development within municipalities. The IDP process is designed to be consultative and inclusive so that the diverse needs of the whole community, as well as various sectors are considered. In compiling the IDP, municipalities have to confront difficult choices on issues such as the delivery of basic services to everyone while providing a safe, enabling environment which is dignified with many economic development opportunities.

IDPs, however, are intended not only to inform the political and administrative leadership, but also to guide the activities of the non-governmental organisations, the private sector and other spheres of government within the municipal area. The economic environment in the district, province, country and the world should also be considered.

There is much to be proud of since the formation of a unitary Stellenbosch Municipality some ten years ago – bringing together previously separate administrations. Yet, serious shortcomings in policy and standards development exist - challenges which, if not addressed, threaten the sustainability of the municipality. The major challenge of the high percentage of our residents who are without jobs, need a focused intervention which the IDP must also address.

The reviewed IDP is a process that will provide for a Stellenbosch area that will work for all its citizens and those that come after them, and to create dignified living and even abundance over the next few years. We invite all citizens and interest groups in the implementation of the projects and programmes to support the five strategic objectives.

We are committed to innovation and development while attaining clean and innovative governance. We aim to do more with fewer resources, and we look forward to achieving success with the assistance and support of all our residents and other stakeholders.


Christa Liebenberg
Municipal Manager

LIST OF ABBREVIATIONS

CBD	Central Business District	LED	Local Economic Development
CBO	Community Based Organisation	LG-TAS	Local Government Turnaround Strategy
CITP	Comprehensive Integrated Transport Plan	LGMTEC	Local Government MTEC
CoCT	City of Cape Town	LHA	Lanquedoc Housing Association
CWDM	Cape Winelands District Municipality	LM	Local Municipality
DBSA	Development bank of South Africa	MAYCO	Mayoral Committee
DPLG	Department of Provincial & Local Government	MDGs	Millennium Development Goals
DGDS	District Growth and Development Strategy	MEC	Member of the Executive Council
DMA	District Management Area	MFMA	Municipal Financial Management Act (Act no. 56 of 2003)
DoLG	Department of Local Government	MOU	Memorandum of Understanding
DPLG	Department of Provincial and Local Government (Department of Cooperative Governance and Traditional Affairs)	MSA	Municipal Systems Act (Act no. 32 of 2000)
du/ha	Dwelling units per hectare	MTREF	Medium-Term Revenue and Expenditure Framework
DWAF	Department of Water Affairs and Forestry (now Department of Water Affairs)	MTSF	Medium-Term Strategic Framework
ECD	Early Childhood Development	NDP	National Development Plan
EDA	Economic Development Agency	NGO	Non-Governmental Organization
EPWP	Expanded Public Works Programme	NMT	Non-motorized Transport
GDP	Gross Domestic Product	NPO	Non-Profit Organization
GDP-R	Gross Domestic Product in Rand	NSDP	National Spatial Development Perspective
GGP	Gross Geographic Product	PGWC	Provincial Government of the Western Cape
GIS	Geographic Information System	PMS	Performance Management System
GRAP	Generally-recognized Accounting Practices	SALGA	South African Local Government Association
GVA-R	Gross Value-Added in Rand	SAMWU	South African Municipal Workers Union
HDI	Human Development Index	SAPS	South African Police Service
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome	SDBIP	Service Delivery and Budget Implementation Plan
HR	Human Resources	SDF	Spatial Development Framework
IDP	Integrated Development Plan IHS Integrated Human Settlements	SITT	Stellenbosch Infrastructure Task Team
IHSP	Integrated Human Settlement Plan	SLA	Service Level Agreement
i-MAP	Implementation Plan	SMME	Small Medium & Micro Enterprises
IMATU	Independent Municipal Allied Trade Union	SOP	Standard Operating Procedure
IMESA	Institute for Municipal Engineers South Africa	SU	Stellenbosch University
ITP	Integrated transport Plan	TB	Tuberculosis
IWMP	Integrated Waste Management Plan	WCDSF	Western Cape Draft Strategic Plan
KPA	Key Performance Area	WDM	Water Demand Management
KPI	Key Performance Indicator	WSA	Water Service Authority
		WSDP	Water Services Development Plan
		WtE	Waste to Energy
		WWTW	Waste Water Treatment Works

IDP AND DOCUMENT STRUCTURE

The revision of our third generation IDP takes the form of a “package” of documents and instruments, each serving a different purpose but working interdependently.

This document, titled “Stellenbosch Municipality: 3rd Generation IDP”, forms the main document. Other documents and instruments that support the main document are:

- The municipal budget
- The Top Layer SDBIP (Service Delivery and Budget Implementation Plan) as derived from the iMAP
- The Service Delivery Business Implementation Plans of the different directorates of the Municipality which outline detailed programmes, projects, and associated resource allocation and performance targets
- Various sector plans to support and direct the work of different functional areas of the Municipality [e.g. the Spatial Development Framework (SDF), Comprehensive Integrated Transport Plan (CITP) and Water Services Development Plan (WSDP)]
- Ward Plans

This document is structured in eleven (11) chapters

CHAPTER 1 EXECUTIVE SUMMARY	Introduces and situates the Stellenbosch Municipality in its larger context, and outlines the purpose of the IDP and the approach and process followed in its preparation
CHAPTER 2 THE STATE OF THE GREATER STELLENBOSCH AREA	Provides an analysis of the Greater Stellenbosch area today, and current trends and issues
CHAPTER 3 GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	Outlines how the Municipality deals with Governance and Institutional Development within the Greater Stellenbosch area
CHAPTER 4 STRATEGIC POLICY CONTEXT	Outlines the policy context for preparing IDPs
CHAPTER 5 PUBLIC EXPRESSION OF NEED	Summarises citizens’ needs for service delivery as expressed through various engagements within the public
CHAPTER 6 SECTOR PLANNING	summarises the findings of various medium- and longer-term sector plans, required by law and supporting and directing the work of different functional areas of the organisation
CHAPTER 7 REFLECTION, CHALLENGES AND OPPORTUNITIES	Provides a reflection on the challenges – within the broader municipal policy context and as expressed in surveys, by citizens, through the work on sector plans, and daily experience
CHAPTER 8 STRATEGY AND PRACTICE	Outlines the overall strategy and way of work for the next five-years
CHAPTER 9 STRATEGY UNPACKED	Unpacks the strategy in terms of focus areas, objectives and activities
CHAPTER 10 FINANCIAL PLAN	Outlines the broad financial plan and planned allocation of resources to support our strategy, focus areas, objectives and activities
CHAPTER 11 IDP IMPLEMENTATION, MONITORING AND REVIEW	Outlines IDP-related monitoring and evaluation activities over the year ahead.

CHAPTER ONE: EXECUTIVE SUMMARY

1.1. INTRODUCTION

We are officially known as the Stellenbosch Municipality; this is our legal description.

In order to stress our inclusiveness – as a municipality that presides over a number of towns and villages and the areas between them, all with their own treasured historic names and histories, all inhabited by people cherishing local hopes and aspirations – we make every effort to refer to the “greater” Stellenbosch area or Municipality.

We are not responsible for only one – albeit significant – town in this larger constellation. We unequivocally pledge an equal commitment to all areas that make up the greater Stellenbosch Municipality.

The MSA requires municipalities in South Africa to prepare a five-year strategic plan to guide all development and management within the municipal area. The plan is developed in consultation with community stakeholders, and the provincial and national government. It is the principal planning instrument that guides and informs the municipal budget and all actions.

Legal Framework for the revision of the IDP

The IDP comprises a package of documents. The document, titled Stellenbosch Municipality: 3rd Generation IDP, forms the main document. Other documents and instruments that support the main document include the municipal budget, the SDBIP of the Municipality (containing detailed programmes, projects, and associated resource allocation and performance targets), various sector plans to support and direct the work of different functional areas of the Municipality, and ward plans (currently under preparation).

The IDP outlines:

- An analysis of the Greater Stellenbosch area today, and current trends and issues.
- The national and regional policy context for preparing IDPs (including a spatial footprint of Provincial- and National Government’s budgetary intent).
- Citizens’ needs for service delivery as expressed through various engagements.
- The findings of various medium and longer term sector plans, required by law and supporting and directing the work of different functional areas of the organization.
- The municipality’s overall strategy and way of work for the next five-years, including focus areas, predetermined objectives and activities.
- The municipality’s broad financial plan and planned allocation of resources.
- Related monitoring and evaluation activities over the year ahead.

1.2. THE STELLENBOSCH MUNICIPALITY AT A GLANCE

Stellenbosch Municipality is located in the heart of the Cape Winelands. It is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. The municipal area covers approximately 900 km² and has a population of approximately 155 000 people. The Municipality’s area of jurisdiction includes the town of Stellenbosch and stretches past Jamestown to as far as Raithby in the south, to Bottelary, Koelenhof, and Klampmuts to the north, and over the Helshoogte Pass to Pniel, Kylemore, Groendal and Franschhoek in the east.

Apart from formal settlement areas, the municipal area also includes a number of informal settlements. Stellenbosch town is the second oldest town in South Africa, dating back to 1679 when an island in the Eerste River was named Stellenbosch by the then Governor of the Cape, Simon van der Stel. The first farming activities in the area were started in 1679. Today, the area has become primarily known for its extraordinary wines and its fruit. The towns of Stellenbosch and Franschhoek are renowned for various architectural styles such as Dutch, Georgian and Victorian, which reflect their heritage and traditions, but also divisions of the past.

The area houses excellent educational institutions, including the University of Stellenbosch and a number of prestigious schools. It has a strong business sector, varying from major South African businesses and corporations, to smaller enterprises and home industries. The tourism industry alone is responsible for the creation of about 18 000 jobs in the area. Wine farms and cellars abound, and the area is the home of the very first wine route in South Africa.

A variety of sport facilities is available. Coetzenburg, with its athletics and rugby stadiums, has hosted star performances over many generations. The municipal area has a number of theatres, which include the University's HB Thom Theatre, Spier Amphitheatre, Klein Libertas Theatre, Dorpstraat Theatre, Aan de Braak Theatre, and Oude Libertas Amphitheatre – renowned for its summer season of music, theatre and dance.

The area is known for its quality, award-winning restaurants and is a tourist haven with many boutiques, galleries, and curio shops. There are several museums and art galleries and the area is host to a number of annual cultural, food and wine, and sports festivals. A wide array of accommodation is available for visitors to choose from.

Welfare and community organizations abound and the Municipality and University play a leading role in assisting to meet the needs of previously neglected communities.

1.3 STRATEGIC FRAMEWORK OF THE IDP

Our Vision

We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as:

“The Innovation Capital of South Africa”

Our Mission

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.

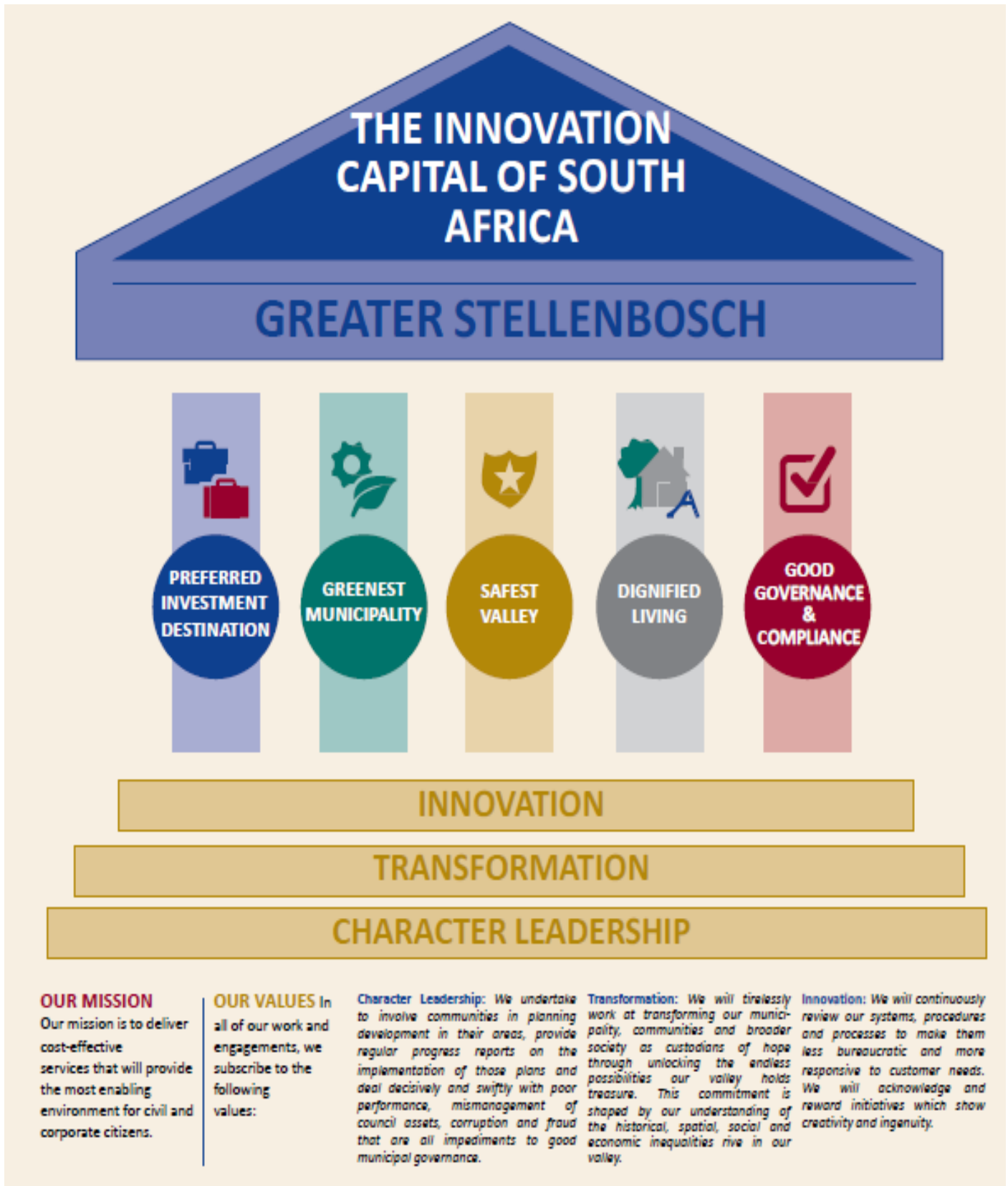
Our Values

In all of our work and engagements, we subscribe to the following values:

Character Leadership: We undertake to involve communities in planning development in their areas, provide regular progress reports on the implementation of those plans and deal decisively and swiftly with poor performance, mismanagement of council assets, corruption and fraud that are all impediments to good municipal governance.

Transformation: We will tirelessly work at transforming our municipality, communities and broader society as custodians of hope through unlocking the endless possibilities our valley holds treasure. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities rife in our valley.

Innovation: We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives which show creativity and ingenuity



Our overarching strategy is illustrated in the figure below:

FIGURE 1: Our Overarching Strategy

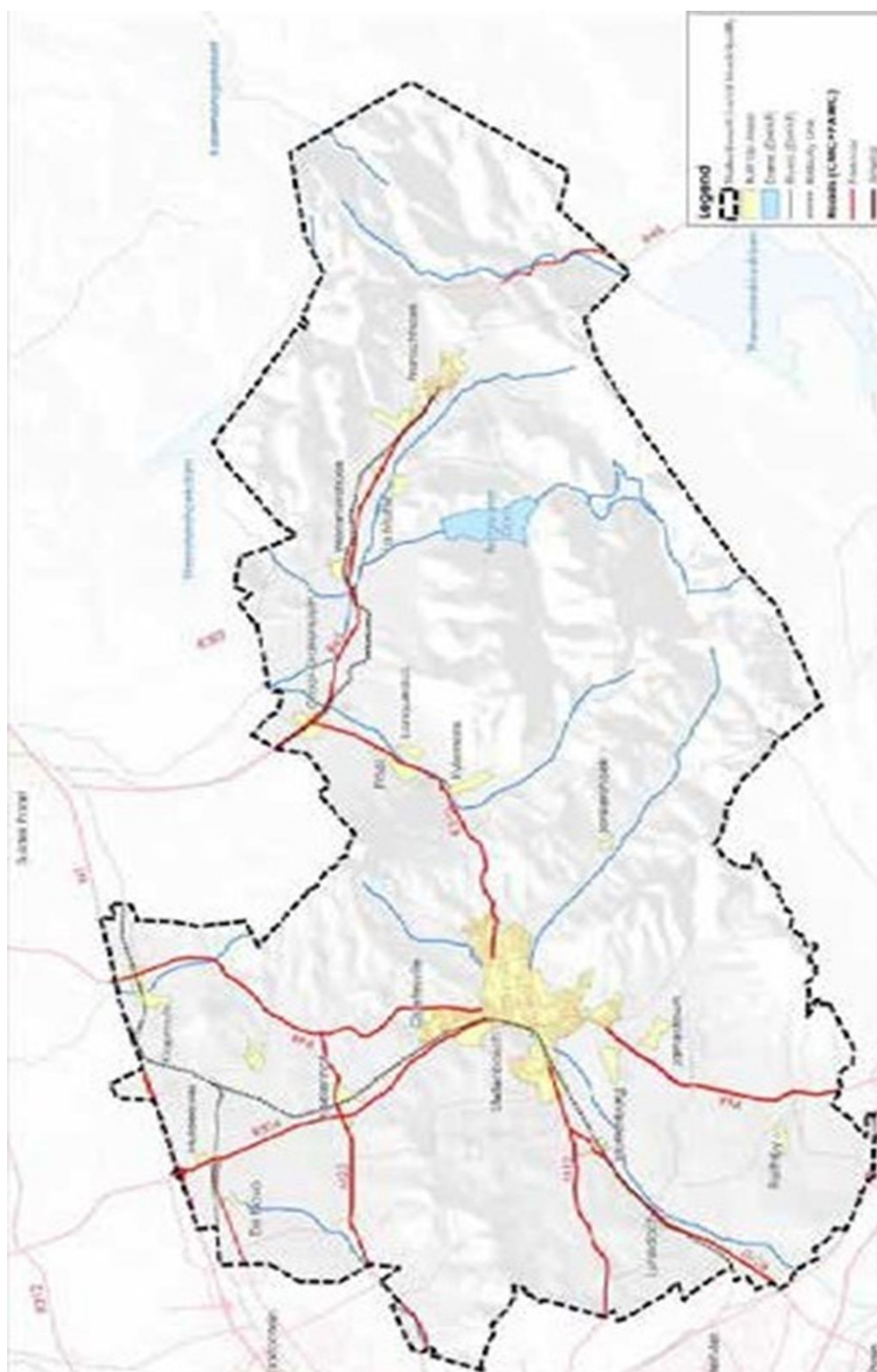


FIGURE 2: Map of Greater Stellenbosch WC024

1.4 THE ROLE AND PURPOSE OF THE IDP

The MSA requires each municipality in South Africa to prepare a strategic plan to guide all development and management within the municipal area. The plan is developed in consultation with community stakeholders, and the provincial and national governments. This IDP is then the principal planning instrument that guides and informs the municipal budget.

The focus of the IDP is varied, and includes the provision of basic municipal services, measures for building and transforming municipal capacity, measures to assist in expanded livelihood opportunities for citizens, enterprise development, building dignified and safe living environments, and, crucially, exploring new ways of working and living together. In terms of the core components of IDPs, Chapter 5 and Section 26 of the MSA indicate that:

In terms of the core components of IDPs, Chapter 5 and Section 26 of the MSA indicate that:

An integrated development plan must reflect-

- a) *The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- b) *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- c) *The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- d) *The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- e) *A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- f) *The council's operational strategies;*
- g) *Applicable disaster management plans;*
- h) *A financial plan, which must include a budget projection for at least the next three years; and*
- i) *The key performance indicators and performance targets determined in terms of section 41.*

The IDP is informed by a leadership agenda – as contained in national and provincial policy documents – as well as the needs of local citizens and public, private and community organisations.

It directs, and is informed by, different aspects of the municipality's work, including how the municipality is structured politically and administratively, the municipal budget, the sector plans and service delivery and budget implementation plans of different municipal services, and how the municipality manages its performance.

1.5 REVISING THE 2012-17 IDP FOR 2015-16

Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000 prescribes that:

A municipal council-

- (a) *must review its integrated development plan-*
 - (i) *annually in accordance with an assessment of its performance measurements in terms of section 41; and*
 - (ii) *to the extent that changing circumstances so demand; and*
- (b) *may amend its IDP in accordance with a prescribed process*

The legislative framework provides an opportunity for Council, together with its Administration and the community, to take stock of progress made, identify areas of improvement and re-prioritize resources in line with the changing needs of communities. This is the second revision of the 3rd Generation IDP prepared for the Stellenbosch Municipality since Council adopted the five-year plan on 31 May 2012.

1.5.1 IDP Revision Framework

The revision has been undertaken within the parameters of the following framework:

i. REVIEW OF THE STRATEGIC ELEMENTS OF THE IDP IN TERMS OF PRIORITIES OF COUNCIL AND THE OBJECTIVES OF MANAGEMENT

- Review of the Strategic elements of the IDP and integrating the strategic intent throughout the budget process and the finalizing of the Service Delivery and Budget Implementation Plan; and
- Review of elements of the Spatial Development Framework.
- Review of the Disaster Management Plan
- Update of Master Plans and Sector Plans

ii. INCLUSION OF NEW INFORMATION WHERE NECESSARY

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the compilation of the 2012/13-2016/17 IDP and its first Revision for 2013/14 (i.e. MFMA Regulatory Circulars);
- Review of the Strategic Elements of the IDP, particularly in the context of Organisational Re-design;
- The ongoing alignment of the Stellenbosch Municipality's Performance Management System (PMS) Policy Framework, in terms of Chapter 6 of the MSA, with the IDP;
- The update of the Financial Plan, the list of projects (both internal and external funded), and the capital investment framework;
- Revision of the Performance Management System: Five-year IDP Implementation Map (i-MAP) which will ensure closer alignment between the IDP, Budget and Service Delivery and Budget Implementation Plan (IDP/BUDGET/SDBIP Alignment)
- Joint intergovernmental planning platforms (IDP Indaba 1 and 2) and a clearer reflection of provincial and national government's investment footprint in the municipal space;
- Update of the Socio-Economic Profile;
- Public Participation Input and revision of Ward Plans; and
- Medium to Long-term Strategy (NEW!) and its alignment with the IDP, Long-term Budget and Performance Management System

iii. KEY ELEMENTS FOR REVIEW

- Socio-economic profile
- Public participation input
- Update on sector plans, e.g. SDF and LED Strategy, Disaster Management Framework
- Performance Management: five-year IDP Implementation Map (i-MAP) which will ensure closer alignment between the IDP, Budget and Service Delivery and Budget Implementation Plan (IDP/BUDGET/SDBIP Alignment)
- Institutional planning o Financial planning
- Report on the consideration and responses to 2013 MEC letter issues
- Joint intergovernmental planning platforms (IDP Indaba 1 and 2) and a clearer reflection of Provincial and National Government's investment footprint in the municipal space
- Increased efforts to achieve better alignment between sector plans internally and with those of Local Municipalities, Provincial and National government.

1.5.2 Comments provided by the MEC for Local Government

The annual assessment of municipal Integrated Development Plans (IDP's) and budgets by Provincial Governments is essential. The importance of this assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). Provincial assessments afford the provincial sphere of government an opportunity to play its monitoring and support role to municipalities as stipulated by the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and constitutional mandates.

The draft 2015/16 IDP and budget have been assessed against the following key areas:

- Outstanding findings from previous LG MTEC 3 engagements with the Municipality;
- Conformance with the Municipal Budget and Reporting Regulations (MBRR);
- Responsiveness of draft IDP and budget; and
- Credibility and sustainability of the budget.

Below findings of the previous LGMTEC 3 of 2014. The findings of the LGMTEC for 2015 will only be available after April 2015 and will be amended accordingly for the final approval of the IDP in May 2015.

TABLE 1: Comments by the MEC of Local Government

STRENGTHS OF THE IDP

- (a) There is clear indication in the reviewed IDP that the municipality has considered the National, Provincial and Local priorities. The Strategic Priorities (municipal priorities) in the IDP is well aligned with the National Development Plan and the Provincial Strategic Objectives.
- (b) The Blue Drop status indicates that the water management is effectively implemented by the municipality. The municipality's Blue Drop status is 95,52%, which is within the acceptable National standard of 95%.
- (c) The municipality is commended for the fact that all legislated timeframes have been complied with during the course of preparation and submission of the 2013/14 Reviewed IDP.
- (d) The Service Delivery and Budget Implementation Plan (SDBIP) submitted with the IDP demonstrate a commendable level of alignment between the municipality's budget and the Strategic Objectives indicated in the reviewed IDP.
- (e) The municipality is commended on adopting its Spatial Development Framework (SDF), after many years of struggling to do so. The SDF is a core component of the IDP and should be submitted on an annual basis, together with the IDP, to the Department of Local Government.

A summary of the findings, recommendations and reported progress of the Department of Local Government on the Draft 2015/16 IDP of the Stellenbosch Municipality will only be available after the approval of the draft IDP in March 2015. This was confirmed at the Provincial IDP Manager's Forum, held on 05 and 06 March 2015.

1.6 THE HIGH-LEVEL PREPARATION PROCESS FOR THE REVISION

The high-level preparation process and time-line for the third revision of the third Generation IDP is reflected in Table 2 below. Please refer to Chapter 5 for detailed input as gathered from public engagements.

TABLE 2: *Preparation for the Revision of the third Generation IDP*

DATE	ACTION
July 2014	<ul style="list-style-type: none"> Statutory approval was given by the Council for a “process plan” for preparing the third Generation IDP.
September 2014	<ul style="list-style-type: none"> Mayco and top management engagements were held on the broad focus of the IDP. Engagements focused on establishing a shared understanding, and agreement on the purpose, focus and public participation process to be followed in revising the third Generation IDP.
October / November 2014	<ul style="list-style-type: none"> Mayco agreement was obtained to engage with citizens and interest groups through public ward meetings, ward committee meetings and sector meetings on issues and needs to be addressed in the third Generation IDP. Citizens were also allowed to identify their key priorities within their respective areas. Meetings held, included ward committee meetings, public ward meetings, as well as Neighbourhood Development plan meetings.
November / December 2014	<ul style="list-style-type: none"> Extensive administrative engagements were held to obtain inputs and refine goals, focus areas, and objectives. Performance Analysis; Financial Analysis; and Organizational (Gap) Analysis were conducted.
January /early February 2015	<ul style="list-style-type: none"> Mayco and top management confirmed goals and focus areas and provided direction on predetermined objectives. Provincial IDP Indaba 2 was held to agree on intergovernmental agreements to support municipal IDP
February 2015	<ul style="list-style-type: none"> Administration prepared the Draft IDP Administration prepared the Draft budget Administration prepared the high-level SDBIP
March 2015	<ul style="list-style-type: none"> Mayco and Council considered the draft IDP and Budget
April 2015	<ul style="list-style-type: none"> Public consultation on the draft IDP and Budget in the form of IDP/Budget Open Days in various wards within Stellenbosch
May 2015	<ul style="list-style-type: none"> Public Participation Input and budgetary amendments considered by Council Mayco and Council adopted the IDP and Budget
June 2015	<ul style="list-style-type: none"> Submit IDP to Provincial Government Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget

CHAPTER TWO: THE STATE OF THE GREATER STELLENBOSCH AREA

2.1 DEMOGRAPHIC PROFILE

Population distribution by sex, 2001 and 2011

Table 3 shows number and percentage distribution of population by sex in Stellenbosch, female had the highest percentage of people in both 2001 and 2011 compared to males with **51, 5%** and **51, 1%** consecutively. The distribution of male and female has remained relative unchanged between 2001 and 2011.

Table 3: Population by Gender

Gender	2001		2011	
	N	%	N	%
Male	57 567	48.5	76 176	48.9
Female	61 142	51.5	79 557	51.1
Total	118 709	100.0	155 733	100.0

Population distribution by population group 2001 and 2011

Table 4, below, shows the number and percentage distribution of people by population group in Stellenbosch, Cape Winelands and Western Cape – 2001 and 2011. In both 2001 and 2011, Coloureds had the highest percentage of people residing in Stellenbosch, Cape Winelands and Western Cape. Within Stellenbosch, there were notable changes in composition of the population from 2001 to 2011. In 2001, Coloured (57,6%) had the highest percentage of people residing in Stellenbosch, followed by whites (21,8%), Black African (20,4%) and Indians or Asian (0,2%), however in 2011 Coloureds (52,2%) had the highest percentage of people staying in Stellenbosch, followed by Black Africans (28,1%) , whites (18,5%) and Indians or Asian (0,2%).

Table 4: Population Distribution by Population Group (2001, 2011)

Population Group	Stellenbosch				Cape Winelands		Western Cape	
	2001		2011		2001	2011	2001	2011
	N	%	N	%	%	%	%	%
Black African	24 248	20.4	43 716	28.1	19.8	23.7	26.7	32.8
Coloured	68 318	57.6	81 361	52.2	65.0	62.1	53.9	48.8
Indian or Asian	241	0.2	623	0.4	0.2	0.4	1.0	1.0
White	25 902	21.8	28 742	18.5	15.0	12.9	18.4	15.7
Other	0	0.0	1 290	0.8	0.0	0.9	0.0	1.6
Total	118 709	100.0	155 732	100.0	100.0	100.0	100.0	100.0

Population contribution of local municipalities within in Cape Winelands District and Western Cape

Table 5 below, shows the population contribution of each local municipality in Cape Winelands and Western Cape. Drakenstein remained the largest contributor to the Cape Winelands and Western Cape population in both 2001 and 2011. Stellenbosch remains third largest contributor in Cape Winelands and Western Cape in both 2001 and 2011.

Table 5: Population Contribution for local Municipalities in Cape Winelands District and Western Cape

Local Municipalities	Cape Winelands		Western Cape	
	2001	2011	2001	2011
Witzenberg	14.1	14.7	2.0	2.0
Drakenstein	30.8	31.9	4.3	4.3
Stellenbosch	18.8	19.8	2.6	2.7
Breede Valley	23.2	21.2	3.2	2.9
Langeberg	13.0	12.4	1.8	1.7

Population growth between 1996, 2001 and 2011

Figure 3 below, shows the population growth between 1996 and 2001, 2001 and 2011. There was 12,4% increase in population of Stellenbosch from 1996 and 2001, and 23,8% increase between 2001 and 2011.

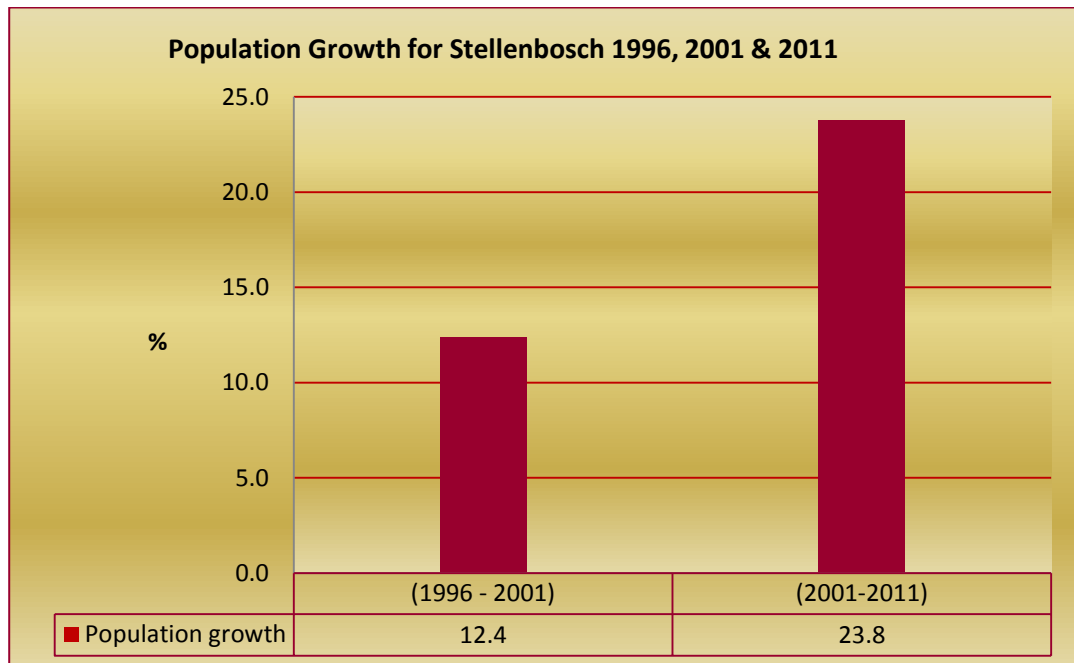


Figure 3 Population Growth for Stellenbosch Municipality (1996, 2001 and 2011)

Age and Gender Indicators sex structure

The age profile provides valuable insight into the composition of the market population and will help establish the Potential Economically Active population (PEA). The PEA population refers to the population that falls within the working age group (between 15 and 64 years). It does not mean that this entire portion of the population is prepared, willing or able to be employed. For example, some prefer to stay at home as housekeepers, some are disabled and others are fulltime students, or have given up looking for work. They do, however, form part of the potential labour pool.

Figure 4 illustrates the population pyramid in the Stellenbosch local municipality. The population pyramid for this area has a broad base that gradually narrows. The broad base of the pyramid indicates a high fertility rate. The pyramid narrows toward the top which indicates a higher mortality rate among the older generations than among the younger people. This represents a natural and healthy demographic trend.

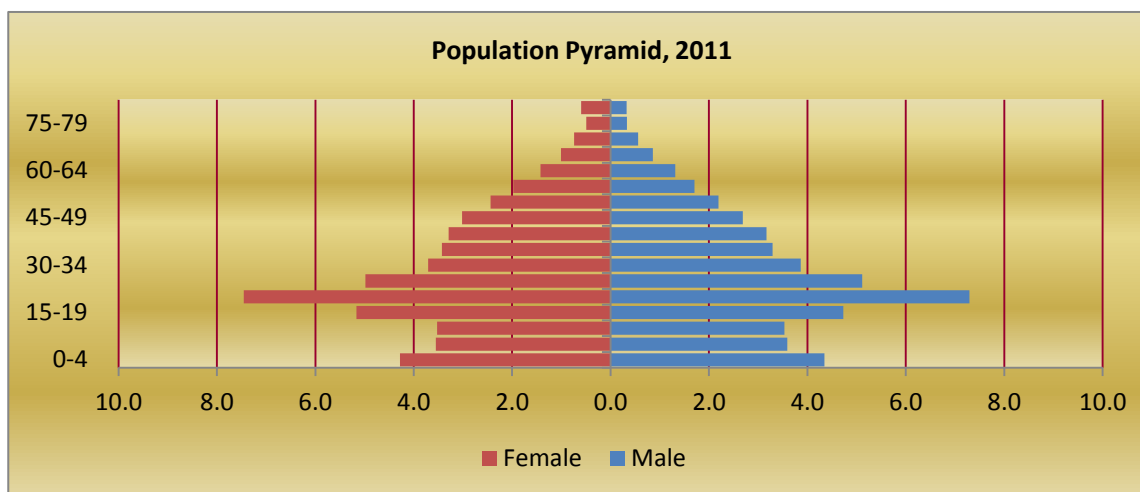


Figure 4: Stellenbosch Age Profile, 2011

The population pyramid shows that the male (and female) distribution of the Stellenbosch population is fairly equal with 51.5% of the population being female and 48.9% being male. The high concentration of 20- to 24- year-olds can mainly be attributed to the Stellenbosch University and College student population. Further, 14,2% of the population fall within the 5- to 14-year age group, which gives an indication of the large percentage of the population that will be entering the labour market in the future. This points at the need for employment opportunities to be created within the area in order to absorb the current unemployed as well as the future labour pool.

Distribution of the Population aged 20 years and older (1996, 2001 and 2011)

Figure 5 suggests that the percentage of people aged 20 years and older with no schooling declined in 2001 (5,8%) and decreased even further in 2011 (3,1%). However, the percentage of people with matric / grade 12 / std 10 on the same age category have increased from 19,2% in 1996 to 21,6% in 2001 and 25,2% in 2011. Of note is the increase in the percentage of people with Higher qualifications from 15,9% in 1996 to 17,2% in 2001 and 17,3% in 2011.

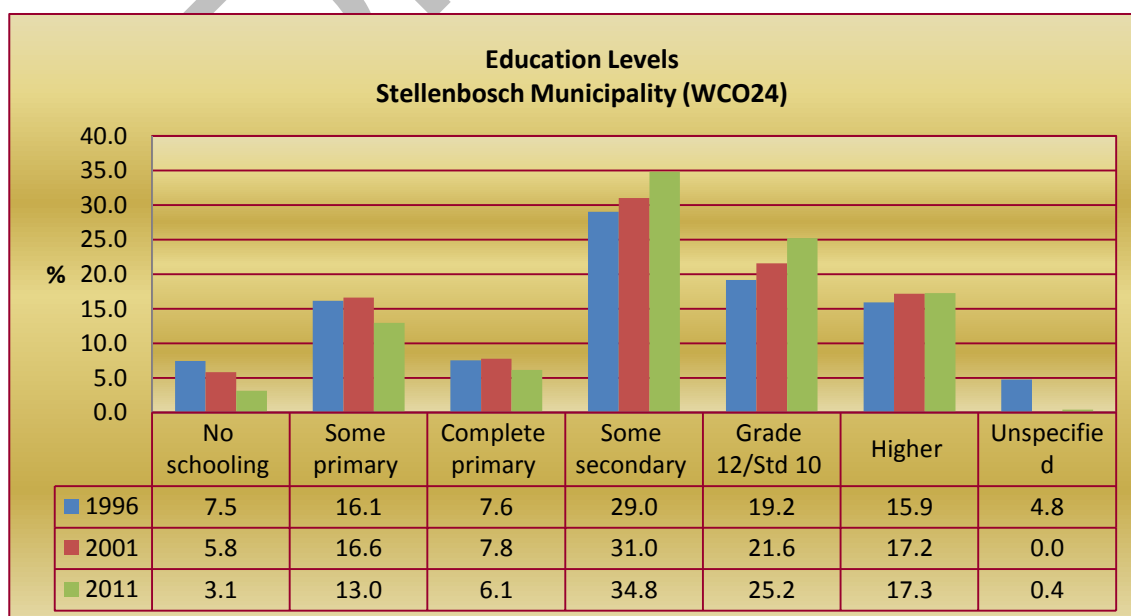


Figure 5: Education Levels

2.2 LABOUR PROFILE

Stellenbosch Labour force

Table 6 shows the distribution of the Economically Active Population by Employment status in the Stellenbosch Municipal area. In the Cape Winelands District, 19,7% of employed people were residing in Stellenbosch Municipal area , and 21,4% of unemployed persons. Only 20,7% of the Economically Active Population in Cape Winelands, stays the Stellenbosch Municipal area and the rest within another local municipal area.

Table 6: Stellenbosch Labour Force, 2011

Employment status	Cape Winelands	Stellenbosch Municipality	Contribution of Stellenbosch (%)
Employed	289 765	56 957	19.7
Unemployed	47 487	10 178	21,4
Discouraged work-seeker	12 393	2 731	22,0
Not economically active	193 955	42 666	22,0
Economical Active Population	543 600	112 533	20,7

Distribution of persons by unemployment rate

Figure 6 shows the percentage distribution of persons by unemployment rate in Cape Winelands and Stellenbosch. There is a general increase in the unemployment rate in both Cape Winelands and Stellenbosch between 2001 and 2011. In 2011, Stellenbosch municipality (24,4%) had a higher unemployment rate than Cape Winelands (23,1%).

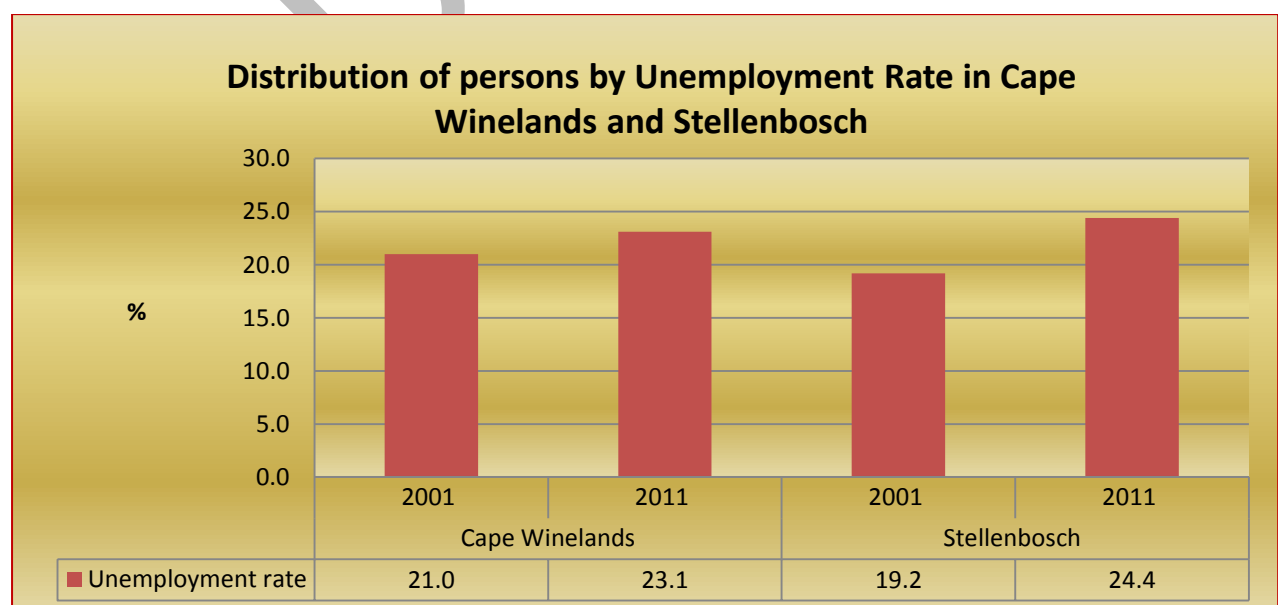


Figure 6: Unemployment Rate

2.3 HOUSEHOLD PROFILE

Distribution of household by annual household income

Figure 7 shows the distribution of households by annual income in the Stellenbosch Municipal area. Most of the households (43%) fall in the income bracket of R19 601 to R153 800 annually. Of note is the number of households (2,1%) in income bracket R1 - R4800 per year.

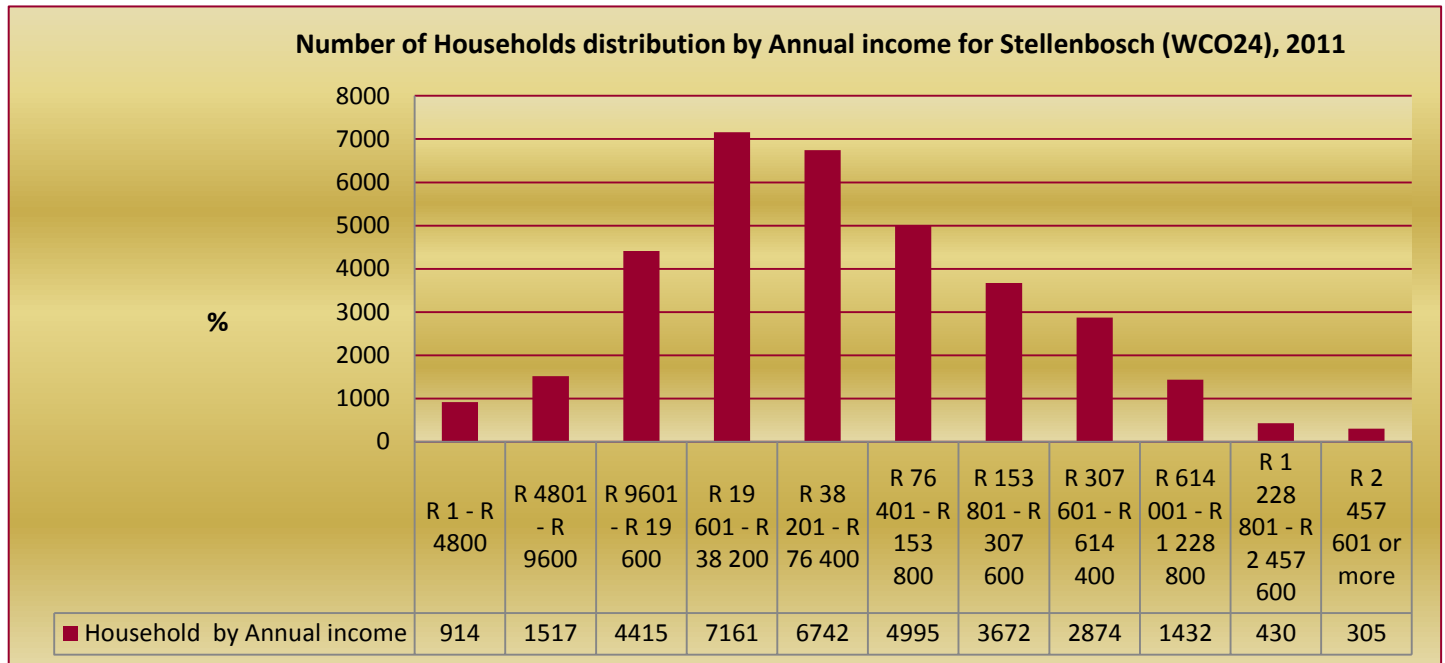


Figure 7: Number of Households by Income Category (2011)

Household Infrastructure Profile

Distribution of households in the Stellenbosch Municipal area by energy/ fuel for lighting (1996, 2001 and 2011)

Figure 8 suggests that the majority of households were using electricity for lighting in 1996, 2001 and 2011. There was only a slight increase in the use and/or access to electricity for lighting between 1996, 2001 and 2011, whilst a decrease in the use of candles were balanced by an increase in the use of paraffin, but the total use of these forms of energy decreased with 2.8%.



Figure 8: Distribution of households in Stellenbosch Municipality by energy/ fuel for lighting (1996, 2001 and 2011)

Distribution of households in Stellenbosch Municipality by refuse disposal (1996, 2001, 2011)

Figure 9 suggests an increase in the percentage of households whose refuse are removed by the local municipality in 1996, 2001 and 2011. There is a fluctuation in the percentage of households with no rubbish disposal (1.1 %) in 1996 and a decrease to 0.6% in 2001, followed by an increase of 1,0% in 2011.

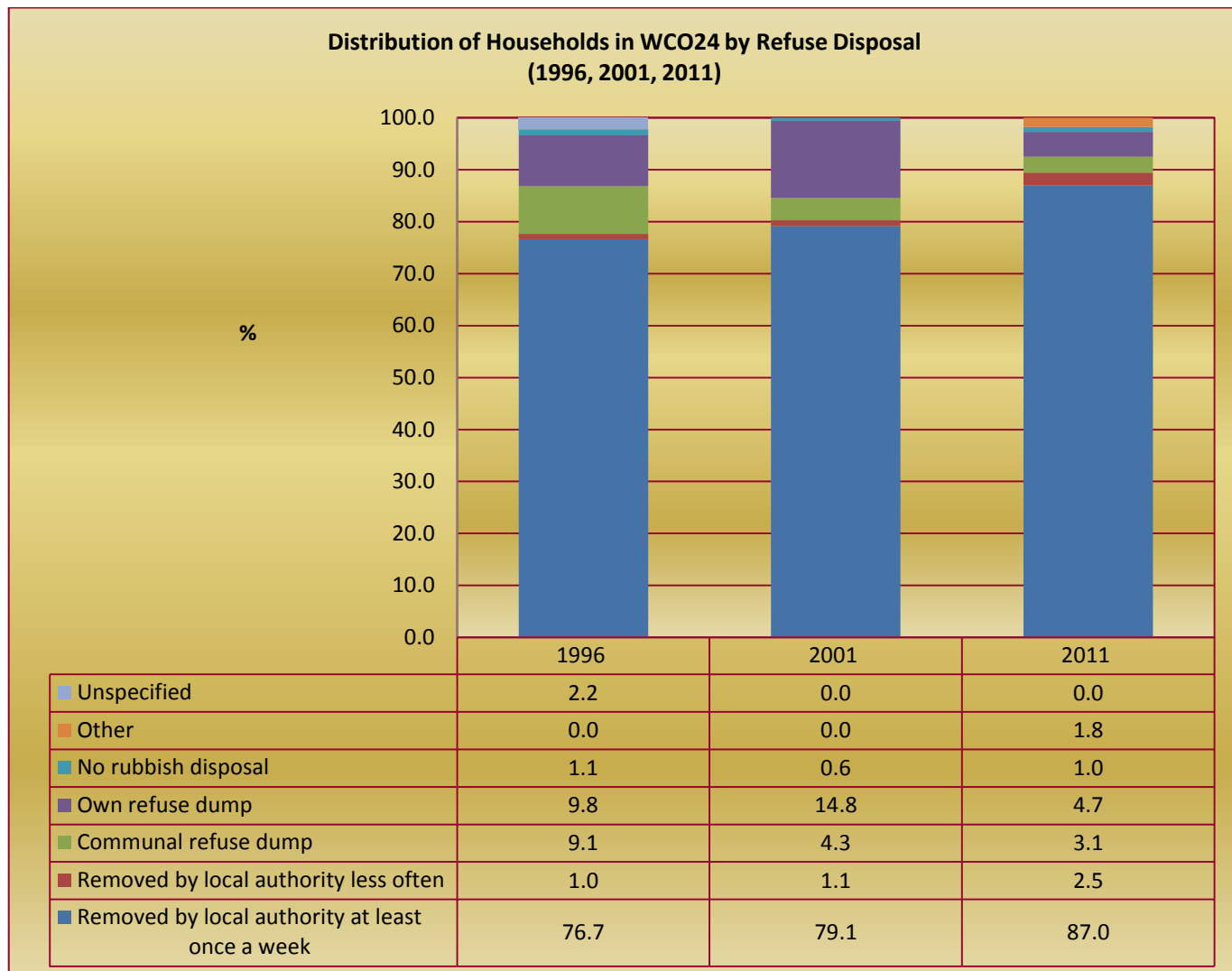


Figure 9: Distribution of households in Stellenbosch Municipality by refuse disposal (1996, 2001, 2011)

Distribution of households in the Stellenbosch Municipal area having toilet facilities (1996, 2001, 2011)

Figure 10 an increase in the percentage of households with flush or chemical toilets in the Stellenbosch Municipal area between 1996, 2001 and 2011. There is a fluctuation in the percentage of households using a bucket system with 3.2 % in 1996 decreasing to 2.0% in 2001 and an increase to 2.6% in 2011.

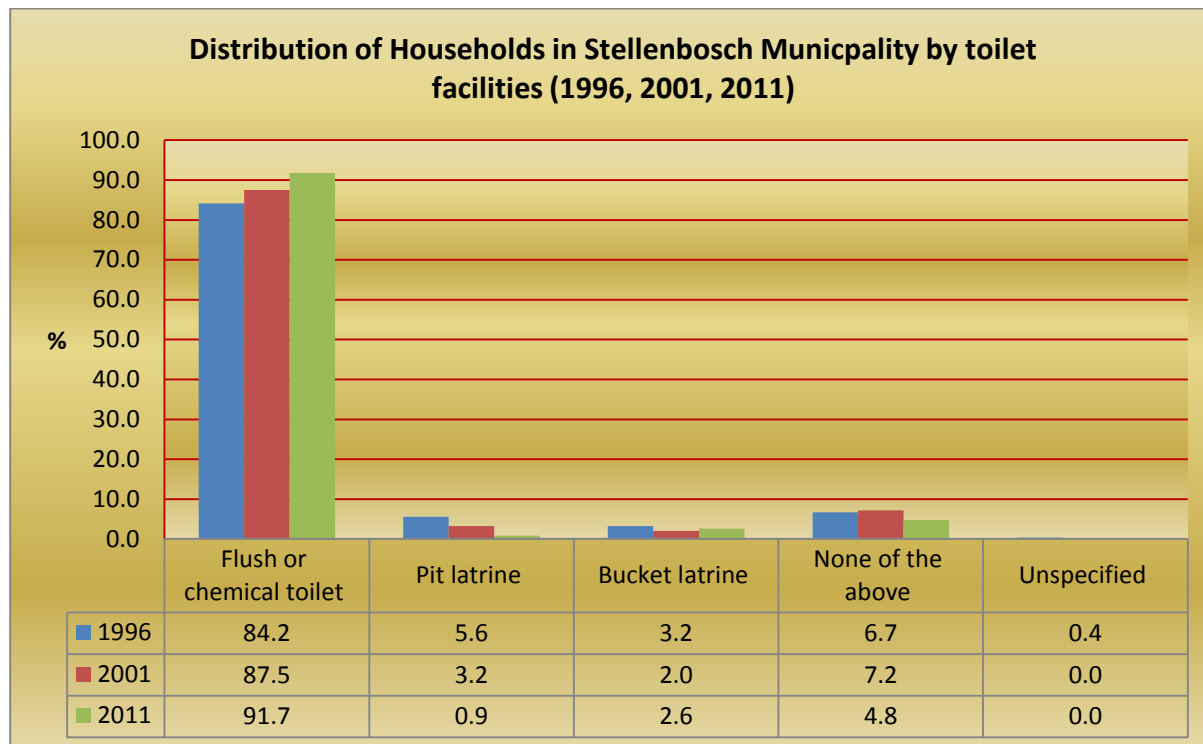


Figure 10: Distribution of households in Stellenbosch Municipality having toilet facilities (1996, 2001, 2011)

2.4 ECONOMIC PROFILE

Economic Growth

The economic growth experienced fluctuations between 2000 and 2009. The year 2008 saw a recession in the global economy. As indicated in Figure 8, the impact of the global recession brought about a sharp decline in economic growth for the 2009 period. Figure 8 further illustrates that the Cape Winelands recorded growth rates of between 4–6% from 2002 to 2008. Minimal growth (0,3%) was experienced in 2009 at the height of the global financial crisis. In 2010 (3,3%) and 2011 (2,9%) there were continued higher growth rates indicating economic recovery.

GDP-R Total Growth

Stellenbosch Local Municipality (WC024)

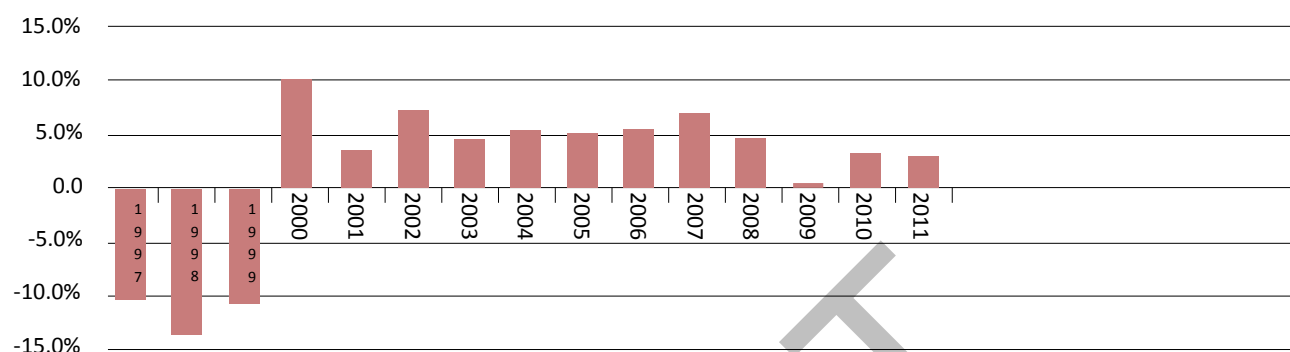
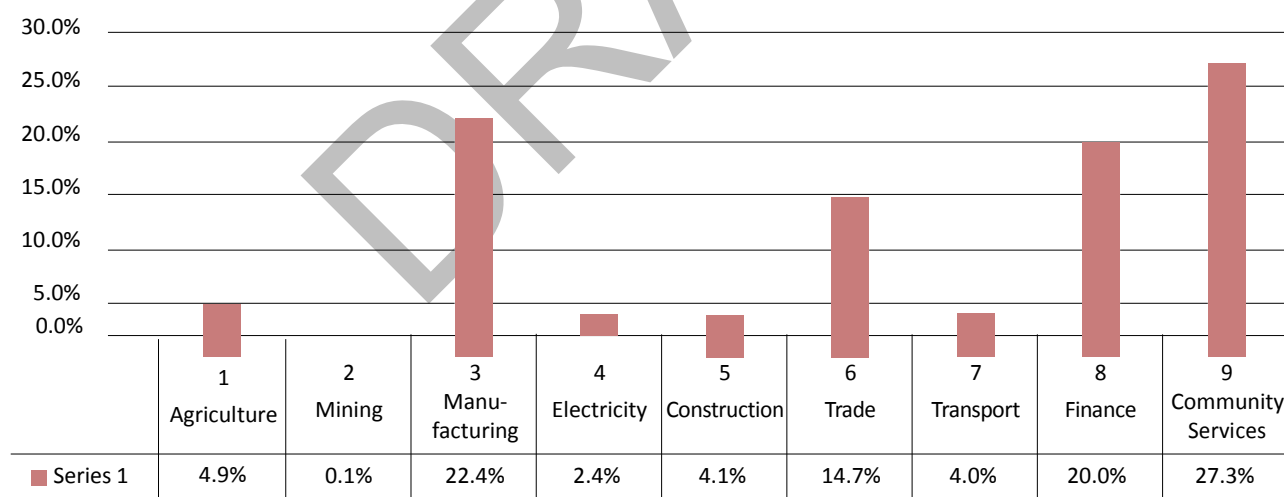


FIGURE 11: Stellenbosch GDP-R Growth

Sector Contribution

The economic profile of the Cape Winelands District shows a diversity of economic activity with Community Services, Manufacturing, Financial and Business Services, Agriculture and Trade forming some of the largest contributors to the area's gross geographic product.

Sector's share of regional total (GVA-R)



Source: IHS Global Insight Regional eXplorer, 2013

FIGURE 12: Economic profile, Stellenbosch LM 2011

2.5 SAFETY AND SECURITY PROFILE

Crime has a negative impact on a community, both socially and economically. An increase in crime has an influence on various aspects, such as:

- Investor decisions;
- Business and industry profits;
- Morale of upcoming youth;
- Government spending; and
- Quality of life.

Murder

It is evident from Figure 10, below, that murder statistics were relatively constant from mid-2005 when reported murders allied between 40 and 60 per annum.

Crime - Murder

Stellenbosch Local Municipality (WC024)



Crime - Murder

Sexual Crimes

It is evident from Figure 11, below, that from 2001 there was a decrease in sexual crimes, but that from 2009 to 2011 the reported cases of sexual crimes increased again.

Crime - Sexual Crimes

Stellenbosch Local Municipality (WC024)



Crime - Sexual Crimes

Drug-related Crimes

It is evident from **Figure 12** that drug-related crime increased at a rapid rate in the Stellenbosch LM. This follows the trend in the Cape Winelands District as a whole.

Crime - Drug-related crime

Stellenbosch Local Municipality (WC024)

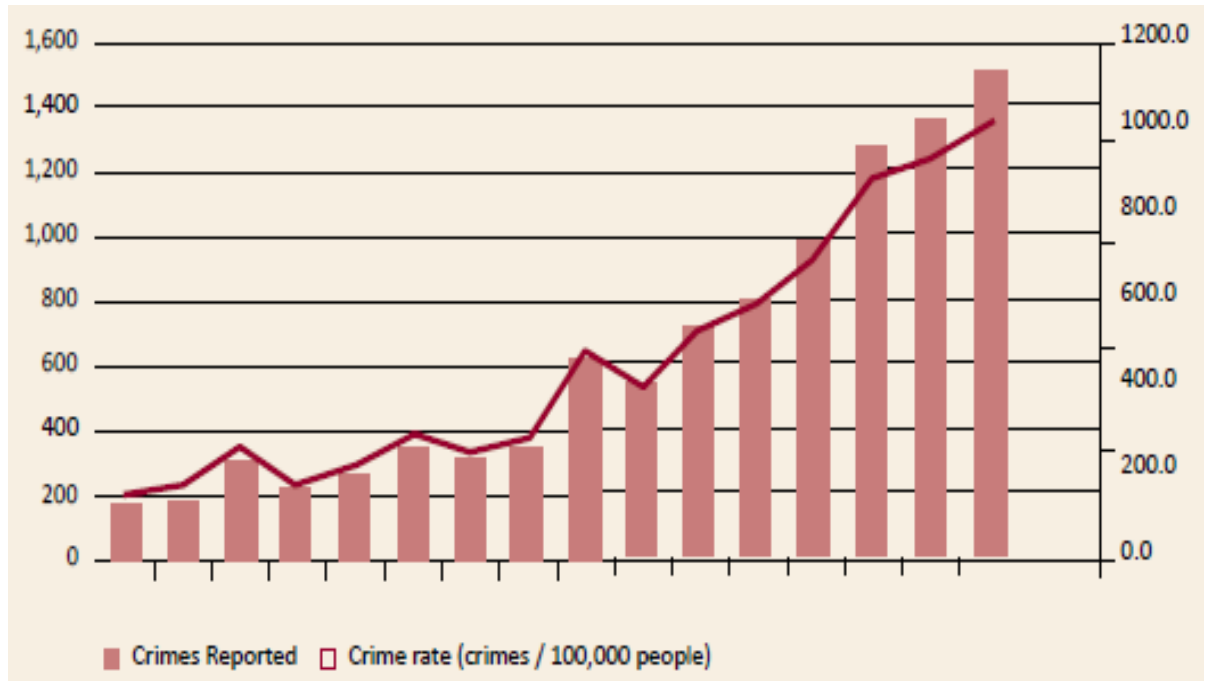


Figure 13: Crime – Drug-related Crime

2.6 WESTERN CAPE GOVERNMENT, PROVINCIAL TREASURY, MUNICIPAL ECONOMIC REVIEW AND OUTLOOK 2014 (MERO)

Extracts relevant to Stellenbosch Municipality

Source: *Provincial Treasury/Quantec Research 2014*

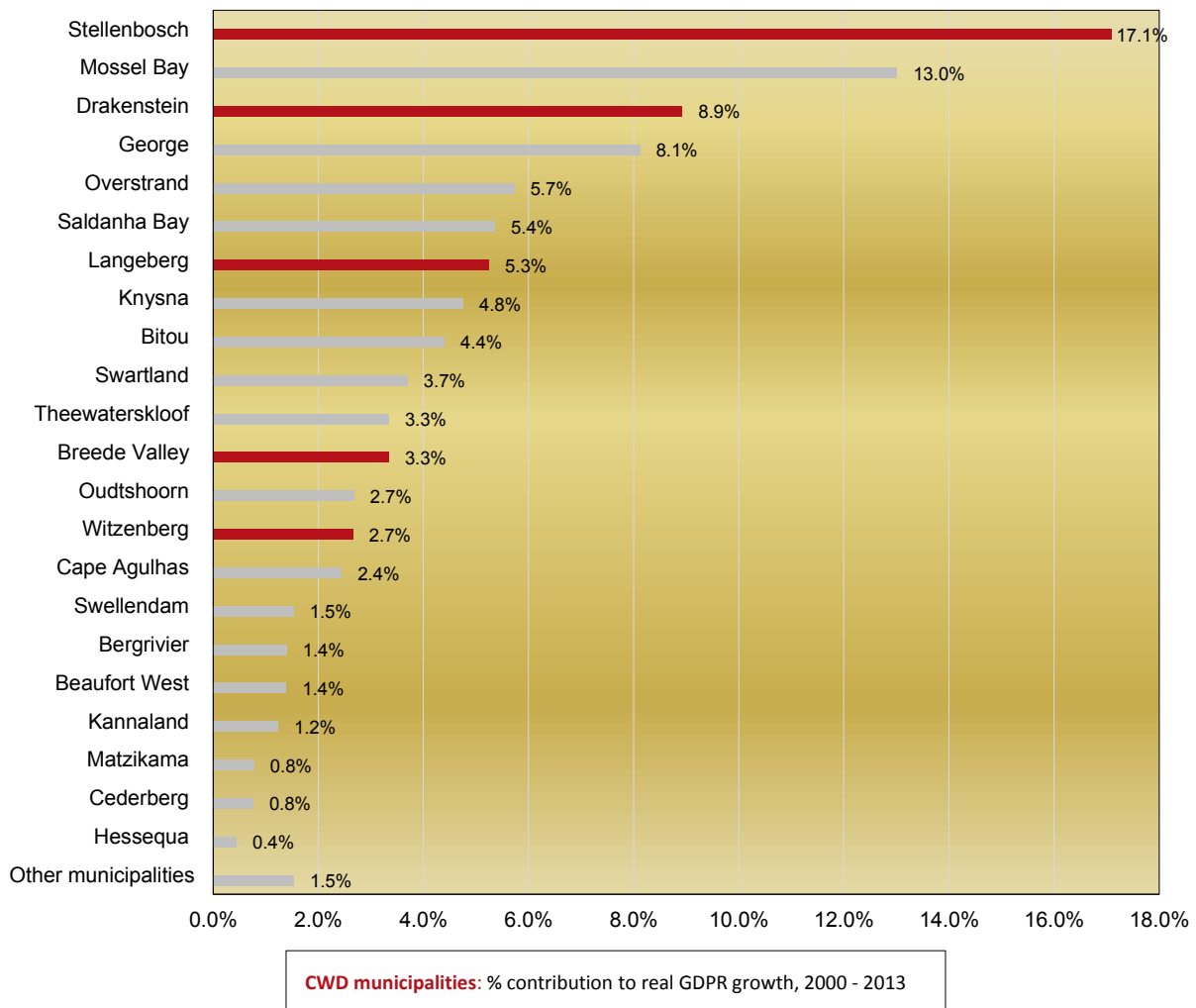


Figure 14: Non-metro municipalities ranked according to growth and size (2000 – 2013)

The CWD regional economy grew by 3.7 per cent per annum in real terms over the period 2000 to 2013, while its workforce remained more or less stable (see Table 3.2). While this growth performance is slightly below the Western Cape average (3.9 per cent per annum, creating employment at a rate of 0.4 per cent per annum), the District hosts three of the Province's top-10 leading non-metro municipalities, i.e.

Stellenbosch (leading the pack), Drakenstein and Langeberg – see Figure 17. Stellenbosch is both the largest and fastest growing in terms of GDPR, contributing no less than 17 per cent of the cumulative growth (2000 - 2013) of the Province’s non-metro municipalities.

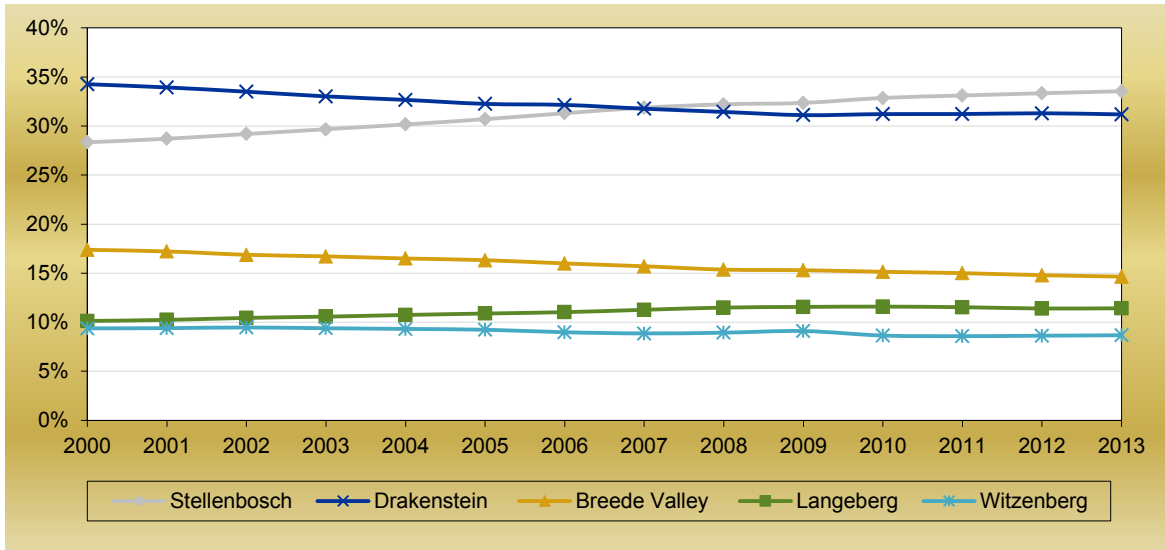


Figure 15: GDPR contribution per municipality (2000 – 2013)

Of interest is the rising contribution to employment by Stellenbosch Municipality, with growth averaging 2.0 per cent per annum over the period 2000 - 2013. On the other hand, the contraction in employment in Drakenstein (1.1 per cent per annum) and Breede Valley (1.4 per cent) is notable and a cause for concern.

Considering the contributions of the five constituent municipalities, Drakenstein and Stellenbosch municipalities are the largest and fastest growing sub-regions. The other three municipalities are smaller in terms of size. In terms of employment, Stellenbosch Municipality managed to create employment on a net basis over the 2000 – 2013 period. On the other hand, Drakenstein suffered serious job losses over the same period. Breede Valley is the third largest municipality; however it suffered the highest job losses in the region over the corresponding period.

The Municipality with the highest literacy rate is Stellenbosch at 84.9 per cent.

In Table 3.4 it is shown that two thirds of the **CWD’s manufacturing sector** is located in the two leading municipalities, i.e. **Stellenbosch (35 per cent)** and **Drakenstein (31 per cent)**.

The high-growing Stellenbosch Municipality plans to step-up infrastructure fixed investment in areas such as waste water management, bulk water provision, landfill capacity, roads and public transport. According to estimates, the Stellenbosch Municipality is faced with infrastructure backlogs valued at between

R2 to R4 billion, whilst its capital budget can hardly sustain spending above R200 million per annum. The needed infrastructure investment will however be a key economic injection in the region over the short to medium term.

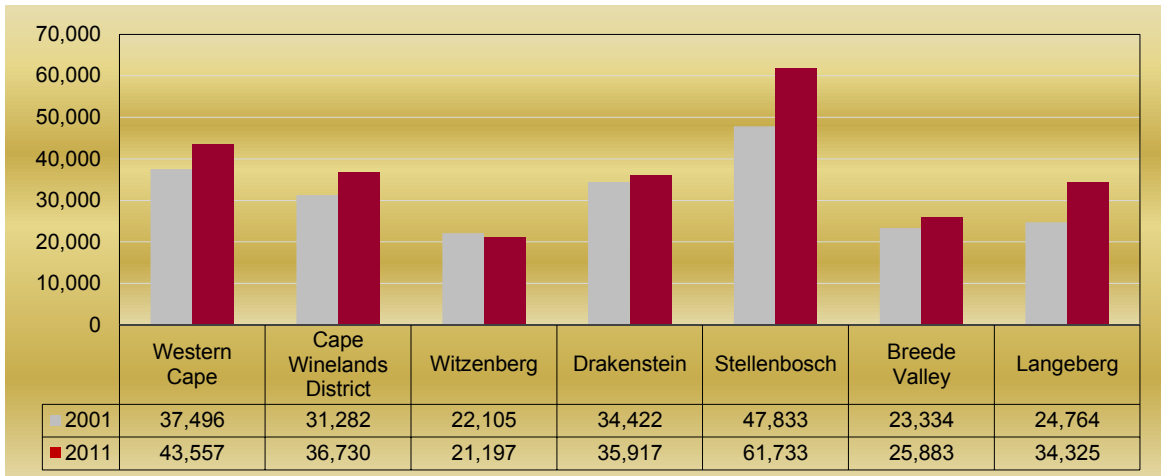


Figure 16: Cape Winelands District GDP per capita - constant 2005 prices (2001 – 2011)

Stellenbosch has the highest increase in per capita income (R47 833 to R61 733) over the period from 2001 to 2011. It has a population size of 155 733 persons and a population growth rate of 3.3 per cent. Its real GDP growth rate over the period was one of the highest in the Province at 5.5 per cent. The discrepancy is an indication that per capita income has been increasing in the Stellenbosch region.

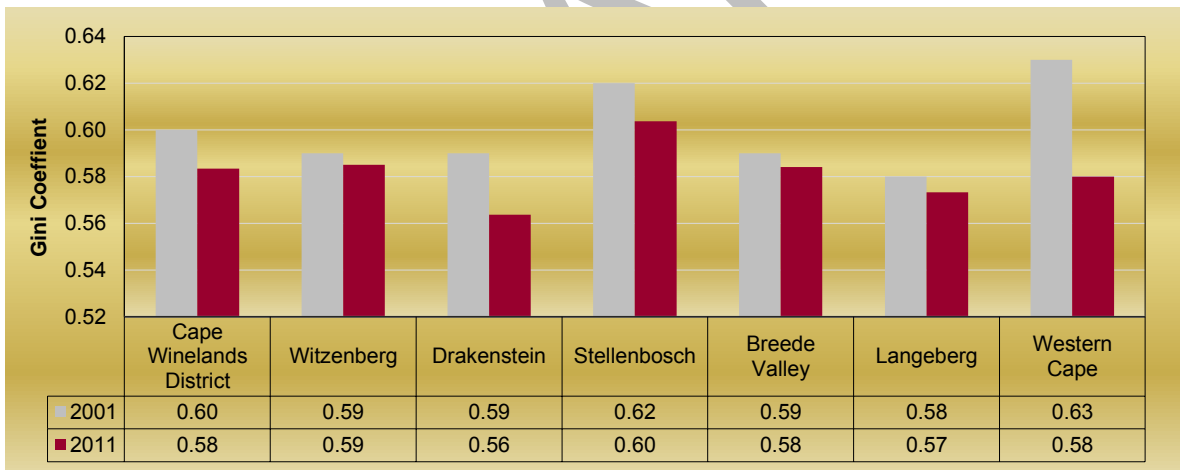


Figure 17: Cape Winelands District Gini-coefficients (2001 – 2011)

CHAPTER THREE: GOVERNANCE AND INSTITUTIONAL DEVELOPMENT



3.1 POLITICAL REPRESENTATION AND GOVERNMENT STRUCTURES

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy makers, Councillors are also actively involved in community work and in the various social programmes in the municipal area.

a) Council

Stellenbosch Municipality is represented by 43 councillors, of whom 22 were elected directly as ward councillors, with the rest being elected on the basis of the proportion of votes cast for the different political parties. The situation, at the end of the 2012/13 financial year was as follows:

Political Party	Number Of Councillors
DA	25
ANC	11
SCA	3
COPE	1
NPP	1
ACDP	1
SPA	1

TABLE 7: Council Political Representation

Below is a table that categorised the councillors within their specific political parties and wards:

Name of councillor	Capacity	Political Party	Ward representing or proportional
F Adams	Part-time	SPA	Proportional Representative (PR)
DS Arends	Part-time	ACDP	PR
NM August	Part-time	DA	Ward Councillor
HC Bergstedt (Ms)	Part-time	COPE	PR
PW Biscombe	Chief Whip	DA	Ward Councillor
DC Botha	Part-time	DA	PR
A Crombie (Ms)	Part-time	DA	Ward Councillor
JA Davids	Part-time	ANC	PR
L de Villiers	Part-time	DA	Ward Councillor
R du Toit (Ms)	Part-time	DA	Ward Councillor
V Fernandez (Ms)	Mayco member	DA	Ward Councillor

Name of councillor	Capacity	Political Party	Ward representing or proportional
JSA Fourie	Part-time	DA	PR
AR Frazenburg	Part-time*	DA	Ward Councillor
N Gcaza (Ms)	Part-time	ANC	Ward Councillor
E Groenewald (Ms)	Part-time	DA	Ward Councillor
DA Hendrickse	Part-time	SCA	PR
JK Hendriks	Part-time	DA	Ward Councillor
N Jindela	Mayco member	DA	PR
MC Johnson	Part-time	DA	Ward Councillor
S Jooste	Part-time	ANC	PR
CP Jooste	Speaker	DA	PR
DD Joubert	Mayco-member	DA	Ward Councillor
SJ Louw (Ms)	Mayco member	DA	Ward Councillor
N Mananga-Gugushe (Ms)	Part-time	ANC	Ward Councillor
EL Maree (Ms)	Part-time	DA	Ward Councillor
NE McOmbring (Ms)	Part-time	DA	Ward Councillor
LX Mdemka (Ms)	Part-time	DA	PR
C Moses (Ms)	Part-time	ANC	PR
RS Nalumango (Ms)	Part-time	ANC	PR
N Ntsunguzi (Ms)	Part-time	ANC	Ward Councillor
MM Ngcofe	Part-time	ANC	PR
KE Qotywa (Ms)	Part-time	SCA	PR
WJ Pretorius	Part-time	DA	PR
PJ Retief	Mayco member	DA	Ward Councillor
L Ronoti	Part-time	ANC	Ward Councillor
JP Serdyn (Ms)	Mayco member	DA	Ward Councillor
CJ Sidego	Executive Mayor	DA	PR
P Sitshoti (Ms)	Part-time	ANC	Ward Councillor
LN Siwakamisa (Ms)	Part-time	ANC	PR
Q Smit	Mayco member	DA	Ward Councillor
MG Smuts	Deputy Executive Mayor	DA	Ward Councillor
LL Stander	Part-time	NPP	PR

Name of councillor	Capacity	Political Party	Ward representing or proportional
PJ Venter	Part-time	DA	PR
M Wanana	Part-time	SCA	PR

TABLE 8: Ward Councillors & Proportional Councillors

b) Executive Mayoral Committee (MAYCO)

The Executive Mayor of the Municipality, Alderman CJ Sidego, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, besides the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee is listed in the table below:

Name of member	Capacity
CJ Sidego	Executive Mayor
MG Smuts	Deputy Executive Mayor
DD Joubert	Mayco member
V Fernandez	Mayco member
AR Frazenburg	Mayco member
N Jindela	Mayco member
SJ Louw	Mayco member
PJ Retief	Mayco member
JP Serdyn	Mayco member
Q Smit	Mayco member

TABLE 9: Executive Mayoral Committee

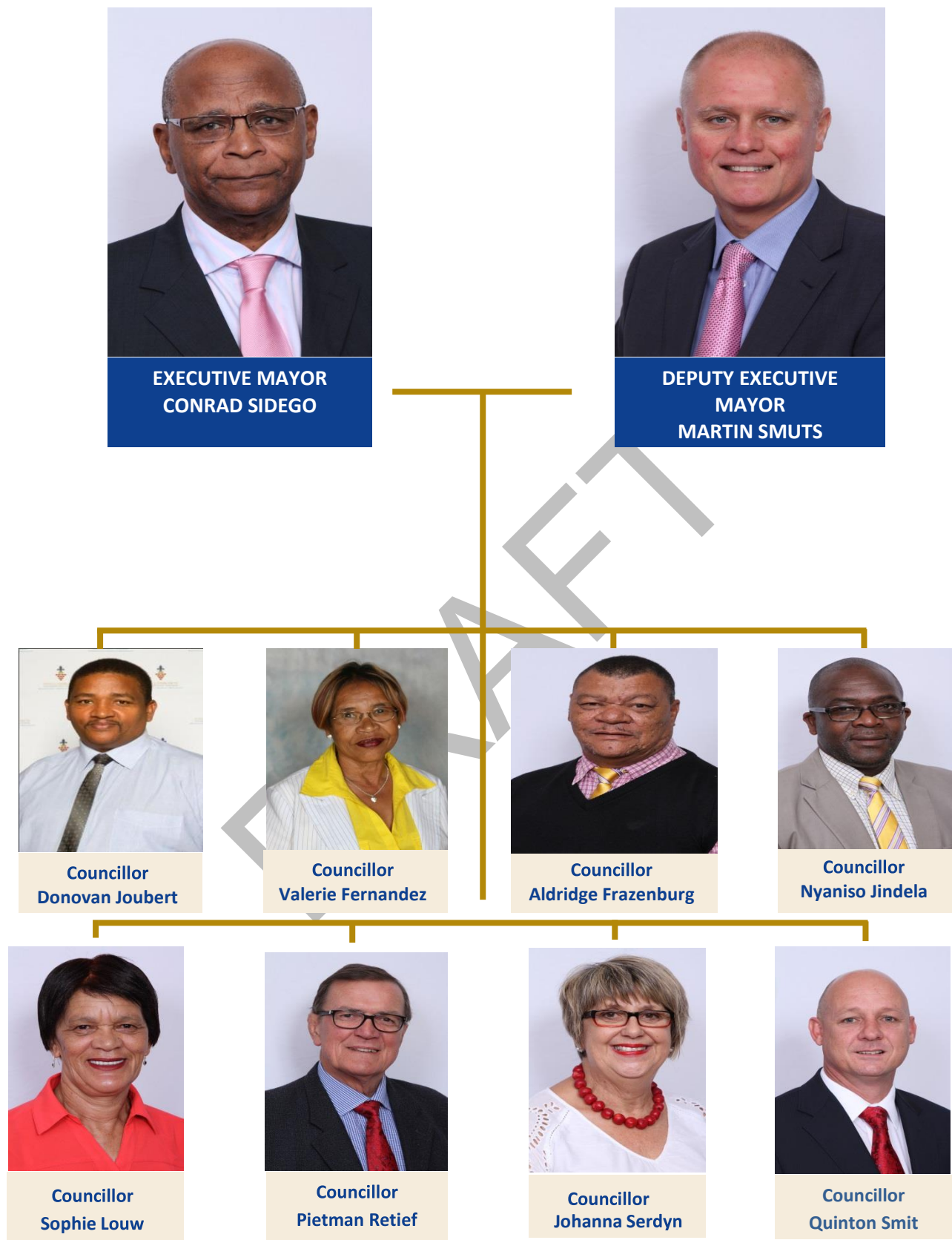


Figure 18: Executive Mayoral Committee

c) Portfolio Committees

Section 80 of the Municipal Structures Act, 1998 determines that if a council has an executive committee it may appoint, in terms of section 79, committees of councillors to assist the executive committee or executive mayor. Section 80 committees are permanent committees that specialise in a specific functional area of the Municipality and, in some instances, may make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council.

The portfolio committees for the 2013-2014 Mayoral term and their chairpersons are provided in Table 13 below:

Name of Portfolio Committee	Capacity
Planning and Economic Development Portfolio Committee: J Serdyn/ N Jindela (S Louw replaced N Jindela – February 2015)	Portfolio Chairpersons
Engineering Services and Human Settlements Portfolio Committee: D Botha/V Fernandez (D Joubert replaced D Botha – February 2015)	Portfolio Chairpersons
Finance and Strategic and Corporate Services Portfolio Committee: S Louw/M Smuts (N Jindela replaced S Louw – February 2015)	Portfolio Chairpersons
Community and Protection Services Portfolio Committee: P Retief/Q Smit/A Frazenburg	Portfolio Chairpersons

TABLE 10: Portfolio Committees and Chairpersons

3.2 REPRESENTATIVE FORUMS

a) Labour Forums

Table 11 below lists the members of the Local Labour Forum:

Name of representative	Capacity
Ms EL Maree	Councillor
J Davids	Councillor
Ms S Louw / To be replaced by MG Smuts	Councillor
L Stander	Councillor
Ms P Sitshoti	Councillor
J Hendricks	Councillor
L Mdunyelwa	Director: Strategic and Corporate Services
A van Niekerk	Director: Engineering Services
P Oliver	Director: Community and Protection Services
M Wüst	Chief Financial Officer
Mr Piet Smit	Acting Director: Integrated Human Settlements
Mr A van Rooyen	HR Manager
J Brown	SAMWU Representatives
J Erasmus	SAMWU Representatives
S Fortuin	SAMWU Representatives

Name of representative	Capacity
L Jansen	SAMWU Representatives
B Kiva	SAMWU Representatives
P Solomons	SAMWU Representatives
S Dyidi	IMATU Representatives
B Fourie	IMATU Representatives
Ms S Matthee	IMATU Representatives

TABLE 11: Local Labour Forum

3.3 THE ADMINISTRATION

The Municipal Manager is the Chief Accounting Officer of the Municipality. She is head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. She is assisted by her direct reports, who make up the Management Team. The structure of the management team is outlined in Table 12 below:

Directorate/ Business Centre	Responsibilities	Name	Designation
Office of the Municipal Manager	Strategic Management, Internal Audit, Risk Management, Intergovernmental Relations	Christa Liebenberg	Municipal Manager
Financial Services	Revenue management, expenditure management; budget preparation and management, management of financial statements, supply chain management; asset management	Marius Wüst	Chief Financial Officer
Strategic and Corporate Services	Integrated development planning, corporate strategy and policy formulation and management, performance management, knowledge management, communications, inter-governmental relations, international relations, human resources and Information Technology	Luzuko Mdunyelwa	Director: Strategic and Corporate Services
Engineering Services	Transport, roads and storm water; water services, electrical services, mechanical workshops, area cleaning, solid waste management, development and project management, drawing office	Andre van Niekerk	Director: Engineering Services
Planning and Economic Development	Management and planning of heritage and environmental resources; spatial planning and land use management, stakeholder management, neighborhood revitalization, community development, local economic development and tourism,	Duprè Lombaard	Director: Planning and Economic Development
Community and Protection Services	Disaster management, social conflict management, fire services, traffic services, law enforcement, security services, land invasion, VIP Protection, By-law enforcement, safety/disaster control room, fleet management, libraries, cemeteries, sport and parks and recreation.	Patrick Oliver	Director: Community and Protection Services
Integrated Human Settlements	Housing, informal settlement upgrade and management, housing management and Property management	Tabiso Mfeya	Director: Integrated Human Settlements

TABLE 12: The Administration

As part of the Third Generation IDP preparation process, the Mayoral Committee reviewed the effectiveness of the macro-organisational structure to deliver on the Municipality's strategy and service delivery mandate.

Specifically, it was found that:

- A more focused planning and economic development directorate is required.
- Issues of community safety and community development will be better addressed if combined in one directorate.
- The provision and management of current and future residential opportunities will be best served through a dedicated directorate focused on integrated human settlement development and management.

The new macro structure, illustrated below in Diagram 3, was agreed to by Council during May 2012.

The Stellenbosch Municipality currently employs 1046 (excluding non-permanent positions) officials and 444 temporary appointments, who individually and collectively contribute to the achievement of the Municipality's objectives.

The key performance management instrument of the Municipality is the Service Delivery and Budget Implementation Plan (SDBIP). Linked to the IDP, the SDBIP forms the basis of the performance contracts of directors and quarterly, mid-year and annual performance reviews of senior management, directorates and the municipality.

Stellenbosch Municipality currently employs 1 073 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of the Municipality's objectives.

The key performance management instrument of the Municipality is the Service Delivery and Budget Implementation Plan (SDBIP). Linked to the IDP, the SDBIP forms the basis of the performance contracts of Directors and quarterly, mid-year and annual performance reviews of senior management, directorates and the municipality.

The new macro structure, illustrated below, was agreed to by Council during May 2012 and at the time of the review of the IDP; the micro-structure was in the process of finalization at that time.

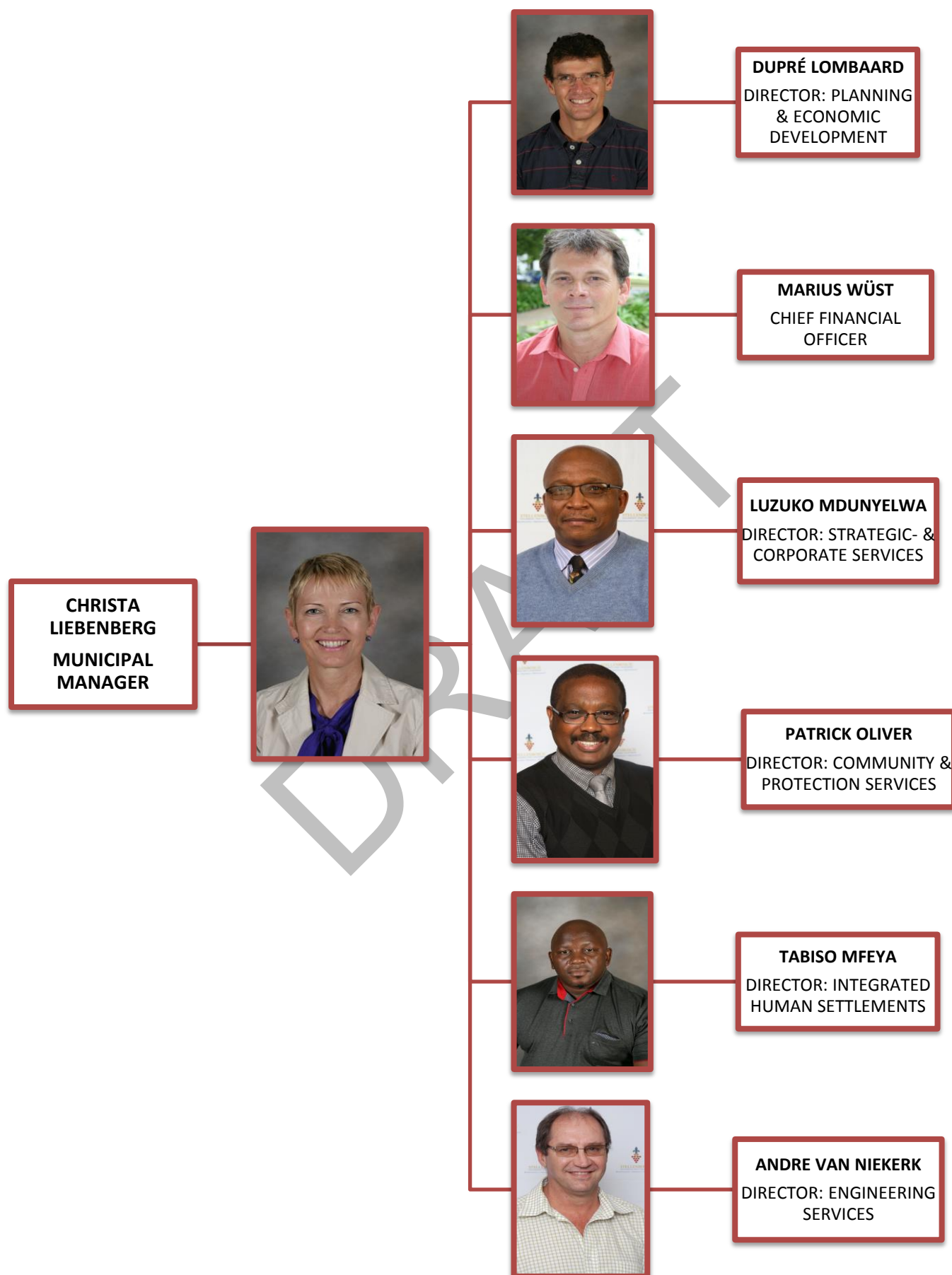


Figure 14: Macro structure

3.4 PUBLIC ACCOUNTABILITY

MSA section 15 (b) requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (i) states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (i) (d) requires a municipality to supply its community with information concerning municipal governance, management and development.

The participation outlined above is required in terms of:

- The preparation, implementation and review of the IDP;
- The establishment, implementation and review of the performance management system;
- The monitoring and review of performance, including the outcomes and impact of such performance; and
- The preparation of the municipal budget.

3.5 CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered and controlled. Corporate governance also encompasses the relationships among the many stakeholders involved and the goals for which the institution is governed.

a) Risk Management

Section 62 of the Municipal Finance Management Act (MFMA), No. 56 of 2003, states that the Accounting Officer should take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and **risk management** and internal control, as well as the effective, efficient and economical use of the resources of the municipality.

b) Anti-Corruption and anti-fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption, while the Municipal Finance Management Act (MFMA), section 112(1) (m) (i), identifies supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

c) Audit Committee

The Municipal Audit Committee, appointed in terms of Section 166 of the MFMA, has also been appointed as the Performance Audit Committee.

Section 166(2) of the MFMA states that an audit committee is an independent advisory body that must:

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control and internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting information;
- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and any other issues referred to it by the municipality.

Name of representative	Capacity
L. Nene (Mr.)	Chairperson
R. Davidse (Ms.)	Member
H.D Isaacs (Mr.)	Member
R. Gani (Ms.)	Member
M. van Wyk (Ms.)	Member

TABLE 13: *Members of the Audit Committee*

3.6 WARD COMMITTEES

The Local Government: Municipal Systems Act of 2000 states in Section 42 that a municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system, and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality. Stellenbosch Municipality implements the Ward Committee system.

The objective of a ward committee is to enhance participatory democracy in local government. Ward committees are a part of local governance and an important way of achieving the aims of local governance and democracy mentioned in the Constitution of 1996. A general understanding has emerged that a ward committee is an area-based committee whose boundaries coincide with ward boundaries.

Ward committees:

- are made up of representatives of a particular ward;
- are made up of members who represent various interests within the ward;
- are chaired by the ward councillor;
- are meant to be an institutionalized channel of communication and interaction between communities and municipalities;
- give community members the opportunity to express their needs and opinions on issues that affect their lives, and to be heard at the municipal level via the ward councillor; and
- are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. Although ward committees have no formal powers, they advise the ward councillor, who makes specific submissions directly to the council. These committees play a very important role in the development and annual revision of the integrated development plan (IDP) of the area.

The ward committees support the ward councillor by providing reports on development, participate in development planning processes and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally in terms of the provision of community information, convening meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

3.7. INTERGOVERNMENTAL RELATIONS WORK

In order to ensure effective service delivery, it is essential that high levels of cooperation exist between all three spheres of government. Effective inter-governmental relations structures are especially important to the developmental role of municipalities. This role can only be fulfilled through the active involvement of all spheres of government in the setting of priorities, resource allocation and development planning.

National Intergovernmental Structures

The National Forum, i.e. The Municipal Managers Forum, facilitated by the Department of Cooperative Government and Traditional Affairs (COGTA) meets twice per annum. New legislation and its implications, as well as challenges for local government, e.g. financial sustainability is discussed.

Provincial Intergovernmental Structures

The municipality is a keen participant of joint intergovernmental planning initiatives of Provincial Government. MINMAY (Provincial Ministers, Provincial Heads of Departments, Mayors and Municipal Managers) and the Premiers Coordinating Forum are provincial forums for fruitful interaction regarding local government cooperation and challenges. These meetings are held twice per annum. The Provincial Municipal Managers Forum meets quarterly.

It is represented on the Provincial IDP Managers Forum, the Provincial Public Participation and Communication Forum and also participates in the recently established Provincial Predetermined Objectives (PDO) Forum, all of which are facilitated by the Provincial Department of Local Government. During the 2013/14 financial year, the municipality has been an active participant to the provincial led IDP Indaba 1 and 2 as well as LGMTEC 3.

The municipality has also formerly partnered with the City of Cape Town, our neighbouring municipality, on planning the World Design Capital Project which is set to be executed in the year 2014.

The municipality is represented by the manager: Spatial Planning, Heritage and Environment on the task team set up by DEA&DP to revise the Provincial Spatial Development Framework (PSDF). Through this inter-governmental process Stellenbosch Municipality is able to provide input into the format and substance of this document that will have a legal bearing on all local municipalities in the Western Cape.

District Intergovernmental Structures

The Cape Winelands District Municipality's Executive Mayor is Chairperson of the District Coordinating Forum which has been established in accordance with the Intergovernmental Relations Framework Act, No. 13 of 2005. This forum meets quarterly and seeks to promote and facilitate intergovernmental relations between the district municipality and the local municipalities in the District. The Stellenbosch Municipality participates in this forum and the Cape Winelands District Municipal Managers Forum and benefits immensely from this involvement by being exposed to good practices in other municipalities and strengthening the relationship with the district municipality in forging joint partnerships in the interest of good governance and service delivery.

The Cape Winelands District Municipality supports community development and use indigenous sports to create social cohesion amongst communities in the district. Special focus and attention was given to our communities in rural areas. Stellenbosch, Drakenstein and Breede Valley Municipalities have participated in various indigenous games which were hosted by the Cape Winelands Municipality. The relationship between Stellenbosch Municipality and the District Municipality has dramatically improved and the Community Services Department has managed to exceed all expectations in this regard. A targeted approach was followed and sports were used as a catalyst to cement this relationship with the District.

The areas which the Department Community Services targeted were in communication, sharing of resources, capacity building and financial resources. The improved relationship between the District Municipality and

Stellenbosch Municipality enabled the communities to also participate in the Provincial and National Indigenous Games.

3.8 PARTNERSHIPS

The Municipality engages in numerous partnerships to facilitate service delivery. Table 14 below summarizes key partnerships.

NAME OF PARTNER/ PARTNERSHIP	PURPOSE
Executive Mayor/ Rector Forum	A partnership with the University to ensure aligned development planning and that the Municipality draws from the University's expertise and resources.
Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU)	Cooperation in terms of closed circuit television in the interest of the security of the town and the campus with a view to a crime-free university town.
Community Organisation Resource Centre	Partnerships Towards Informal Settlements Upgrading: CORC/ISN - Stellenbosch Municipal Partnership Objectives: <ul style="list-style-type: none"> <input type="checkbox"/> build an urban poor platform through a network of informal settlements and informal backyarders <input type="checkbox"/> invest in the social institutions of the poor in order to partake in development <input type="checkbox"/> Share knowledge among stakeholders around informal settlement upgrading strategies
Stellenbosch 360 Advisory Committee	A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the Municipality's tourism industry and broadening tourism-related benefits
Stellenbosch Infrastructure Task Team (SITT)	A partnership with the University and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality
Stellenbosch Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development
Safety Forum	An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats
Dilbeek Twin City Agreement	A partnership with the Dilbeek Gemeente in Belgium focused on community and youth development
Stellenbosch Night Shelter	A partnership to enable appropriate management of the municipal night shelter
Youth Empowerment Action	A partnership to enable implementation of the Dilbeek Agreement
@ Heart	A partnership to enable implementation of the Dilbeek Agreement
StellEmploy	A partnership to enable implementation of the Dilbeek Agreement
Arte Velden Hoge School in Gent	For the placement of practical students from Belgium (third year Social Work students)
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site
SALGA Water Services Benchmarking Committee	A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and iterative performance improvements
IMESA (Institute for Municipal Engineers South Africa)	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery
Leuven Twin City Agreement	

NAME OF PARTNER/ PARTNERSHIP	PURPOSE
Integrated Development Committee (IPC)	A partnership with the University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and University.
SCORE	Youth Sport Development at the Indoor Sport Centre, Franschhoek
Department Social Development, DCAS, Cape Winelands District Municipality	Joint implementation of programmes focussing on common issues within WC024
Roads Safety Management	Assisting with schools and education, special projects, eg. Learners license classes.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill Site
Infrastructure Innovation Committee (IIC)	A partnership with the University and other stakeholders aimed at exploring sustainable and innovative infrastructure provision to meet the needs of the municipality and achieve future sustainability
SALGA Municipal Benchmarking Initiative	A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and iterative performance improvements
IMESA (Institute for Municipal	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery
Stellenbosch River Collaborative	A partnership was formed between various roleplayers to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug river.
Bergriver Improvement Programme	A partnership was formed to improve the quality of the storm water runoff from the Langrug Informal Settlement. The project entails the implementation of biomimicry, waste recycling and a Sustainable Urban Drainage lab.
LTAB	A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area
Transport Working Group	A Transport Working Group was established to discuss transport related matters that affects the Stellenbosch, including all relevant governmental institutions and other roleplayers.
ICLEI	A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.
IPC	The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha, Overstrand, Theewaterskloof, and Drakenstein Municipality that discuss all transport related matters to effectively promote regional planning
NMT Working Group	A working group that discuss all Non-Motorised Transport matters in the Stellenbosch area. The group consist of NMT users, officials, representatives from the University and the disabled fraternity.
GreenCape	The GreenCape partnership represents a cooperation with the Province's 110% green initiatives, focussing on alternative waste management initiatives and energy efficiency

TABLE 14: Key Partnerships

OUR SUCCESSES AND 2015 PLANS

Stellenbosch rated as 8th best municipality in South Africa

(8th out of 278 municipalities according to the SAIRR)

HOUSING

Planned for 2014/2015

- INNOVATIVE VILLAGE
- ACCESS TO BASIC SERVICE (ABS – LANGRUG AND ENKANINI)
- UPGRADING OF SLAB TOWN
- TRANSFER OF 200 HOUSES

COMMUNITY & PROTECTION SERVICES

Highlights 2013/2014

- FRANSCHHOEK INDOOR SPORT CENTRE
- SAFETY FORUM
- 300% INCREASE IN FINES INCOME THROUGH THE TRAFFIC DEPARTMENT
- FIRST FEMALE HEAD OF TRAFFIC
- OPEN AIR GYM
- STRUIK NATURE LIBRARY
- BEAUTIFY AND UPGRADING OF FLOWERBEDS WITH VEGETABLE PLANTS
- MILLION TREES PROJECT – 7 500 TREES
- UPGRADING OF SLAB TOWN
- TRANSFER OF 200 HOUSES

Planned for 2014/2015

- 35 ADDITIONAL LAW ENFORCEMENT OFFICERS
- UPGRADING OF CCTV CAMERAS AND CONTROL ROOM
- ELECTRONIC INCIDENT REPORTING SYSTEM
- STELLENBOSCH SAFETY INITIATIVE LAUNCH



We work to put a sparkle in their eyes!

LOCAL ECONOMIC DEVELOPMENT

Highlights 2013/2014

- PARTICIPATORY APPRAISAL FOR COMPETITIVE ADVANTAGE PROJECT
- TOURISM FORUMS IN DIFFERENT AREAS
- KAYAMANDI CREATIVE DISTRICT ART GALLERY
- ENTREPRENEURSHIP TRAINING
- SARS WORKSHOPS

Planned for 2014/2015

- LAND AVAILABILITY STRATEGY
- TOURISM DEVELOPMENT FRAMEWORK
- MENTORSHIP PROGRAMME
- SMALL BUSINESS POCKET GUIDE
- UPGRADING OF EXISTING TRADING

COMMUNITY DEVELOPMENT

Highlights 2013/2014

- YOUTH SKILLS TRAINING: CARPENTRY, HANDY-MAN, COOKING SKILLS
- CAREER EXHIBITION
- WHEELCHAIR WEDNESDAY
- COMMUNITY EDUCATIONAL THEATRE: KLAPMUTS, FRANSCHHOEK, KAYAMANDI

Planned for 2014/2015

- CAREER EXHIBITION
- ELDERLY: GOLDEN GAMES
- 16 DAYS OF ACTIVISM PROGRAMS
- YOUTH DRAMA FESTIVAL

STRATEGIC & CORPORATE SERVICES

Highlights 2013/2014

- MICROSOFT EMAIL MIGRATION
- REPLACED OLD ICT EQUIPMENT
- ADDITIONAL 8 WI-FI HOTSPOTS

Planned 2014/2015

- NEW TELEPHONE SYSTEM
- MUNICIPAL COURT
- EXTEND WI-FI ROLL OUT

ENGINEERING SERVICES

Highlights 2013/2014

- 97,5% OF ITS CAPITAL BUDGET (OF R145,1 MILLION) SPENT
- REPLACING STREETLAMPS WITH MORE ENERGY EFFICIENT LAMPS
- THE INSTALLATION OF THE TWO 66KV CABLES
- SEVERAL NMT FACILITIES (BICYCLE AND PEDESTRIAN FACILITIES) CONSTRUCTED
- CONSTRUCTION OF NEW RESERVOIR IN FRANSCHHOEK STARTED
- BULK WATER SUPPLY LINE VALUED ± R 20M STARTED
- WEMMERSHOEK WASTEWATER TREATMENT WORKS UNDER CONSTRUCTION
- EXTENSION OF THE STELLENBOSCH WASTE WATER TREATMENT WORKS (SWWTW).
- STELLENBOSCH WAS RATED AS THE 4TH BEST WATER SERVICES AUTHORITY AMONGST THE 21 “LARGE” MUNICIPALITIES BY SALGA



CHAPTER FOUR:

STRATEGIC POLICY CONTEXT

The Stellenbosch Municipality's strategic planning does not occur within a vacuum. Various key policy directives – ranging from those with a global reach to more specific directives applicable to the Municipality and its neighbouring municipalities – are considered when framing future strategic planning and resource allocation.

The sections below outline key policy directives considered when framing Stellenbosch Municipality's third generation IDP.

4.1. GLOBAL DEVELOPMENT POLICY DIRECTION

4.1.1. From Millennium Development Goals (MDG's) to Sustainable Developmental Goals (SDG's) – 2015 and beyond

The MDGs and targets come from the Millennium Declaration adopted by 189 countries and signed by 147 heads of state and government at the United Nations Millennium Summit in September 2000, and from further agreement by member states at the 2005 World Summit. The goals and targets are interrelated and should be seen as a whole. They enjoin the developed and developing countries to work together in a partnership that would be conducive to development and the elimination of poverty.

The goals are to:

- MDG 1 Eradicate extreme poverty and hunger;
- MDG 2 Achieve universal primary education;
- MDG 3 Promote gender equality and empower women;
- MDG 4 Reduce child mortality;
- MDG 5 Improve maternal health;
- MDG 6 Combat HIV/AIDS, malaria and other diseases;
- MDG 7 Ensure environmental sustainability; and
- MDG 8 Create a global partnership for development with targets for aid, trade and debt relief.

¹The **Millennium Development Goals (MDG's)** mark a historic and effective method of global mobilization to achieve a set of important social priorities worldwide. They express widespread public concern about poverty, hunger, disease, unmet schooling, gender inequality, and environmental degradation. Nonetheless, there is widespread feeling among policy makers and civil society that progress against poverty, hunger, and disease is notable; that the MDGs have played an important part in securing that progress; and that globally agreed goals to fight poverty should continue beyond 2015. The world's governments seem poised to adopt a new round of global goals to follow the 15 year MDG period. They have therefore issued a report recommending that the world adopt a set of **Sustainable Development Goals (SDG's)**.

The MDG's were targets mainly for poor countries, to which rich countries were to add their solidarity and assistance through finances and technology. The Sustainable Development Goals (SDG's) will therefore pose goals and challenges for all countries—not what the rich should do for the poor, but what all countries together should do for the global wellbeing of this generation and those to come.

The SDG's can be divided into three broad categories of economic development, environmental sustainability, and social inclusion, with the proviso that success in any of these three categories (or subcategories within them) will almost surely depend on success of all three. The SDGs might have three bottom lines, but achievement of any of them is likely to need concerted global efforts to achieve all of them. Moreover, the three bottom lines will depend on a fourth condition: good governance at all levels, local, national, regional, and global.

SDG 1: by 2030, if not earlier, all the world's people will have access to safe and sustainable water and sanitation, adequate nutrition, primary health services, and basic infrastructure, including electricity, roads, and connectivity to the global information network.

SDG 2: from 2015 to 2030, all nations will adopt economic strategies that increasingly build on sustainable best practice

¹ Sachs, J.D. 2012. From Millennium Development Goals to Sustainable Development Goals. *Viewpoint*. Volume 379, pp: 2206-2211
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technologies, appropriate market incentives, and individual responsibility. The world will move together towards low-carbon energy systems, sustainable food systems, sustainable urban areas (including resilience in the face of growing hazards), and stabilisation of the world's population through the voluntary fertility choices of families supported by health services and education.

SDG 3: every **country** will promote the wellbeing and capabilities of all their citizens, enabling all citizens to reach their potential, irrespective of class, gender, ethnic origin, religion, or race. Every country will monitor the wellbeing of its citizenry with improved measurements and reporting of life satisfaction. Special attention will be given to early childhood, youth, and elderly people, addressing the vulnerabilities and needs of each age cohort.

SDG 4: governments at all levels will cooperate to promote sustainable development worldwide. This target includes a commitment to the rule of law, **human** rights, transparency, participation, inclusion, and sound economic institutions that support the private, public, and civil-society sectors in a productive and balanced manner. Power is held in trust to the people, not as a privilege of the state.

4.2 NATIONAL POLICY DIRECTION

4.2.1 Background

It is a stated intention in the Constitution that the country be run on a system of co-operative governance. South Africa is a constitutional democracy with a three-tier system of government and an independent judiciary. The national, provincial and local levels of government all have legislative and executive authority in their own spheres, and is defined in the Constitution as “distinctive, interdependent and interrelated”. Operating at both national and provincial levels are advisory bodies drawn from South Africa's traditional leaders. (<http://www.southafrica.info>).

Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

The National Development Plan: 2030 and the Draft Provincial framework (Draft PSDF, Western Cape's Draft Strategic Plan) provide the context for spatial alignment. This framework improves the ability of municipalities to make trade-offs, utilising a limited budget in order to achieve maximum impact, while emphasizing how it all plays out in space and time.

Alignment and accountability will be achieved through all three spheres agreeing on challenges to be addressed. Currently the more 'powerful' spheres go over the head of the 'lower' spheres of government, for example, Provincial government allocates money based on their own set of priorities. In addition, different interest groups have different understandings, wants and needs (for example agriculture vs. housing or social development). However, there are certain (National) targets that are non-negotiable. These targets need to be costed and a clear understanding of how it can be achieved established. The challenge is on how to prioritise and assess what can be achieved.

4.2.2 5-year Strategic Agenda for Local Government

The 5-year Strategic Agenda for Local Government was finalised in a Technical MINMEC meeting held on 31 May 2006. The Provincial planned interventions were endorsed at the PAF meeting held on 24 April 2006.

Five decisions were taken in respect of improving planning for growth and development:

- Planning capacity at all three levels of government must be significantly improved;
- Municipal councils should include in their plans concrete and realistic localised service delivery and development targets that would inform performance contracts of senior municipal officials;
- Certainty in the development planning system is required in relation to the location of national responsibility for spatial and land-use planning;
- Regulations and/or legislative amendments must be introduced to transform District and Metro IDPs into local expressions of government-wide commitments; and
- The NSDP must gradually evolve into a stronger and more directional national development planning instrument.

Three Strategic Priorities were identified:

Priority One receives the most attention in the then DPLG's strategic plan. It is divided into several key performance areas:

- Institutional Capacity and Municipal Transformation.
- Basic Service Delivery and Infrastructure.
- Local Economic Development
- Financial Viability and Management
- Good Governance

Priority Two relates mainly to improving relationships between the three spheres of government: national, provincial and local, and improving the ability of provinces to support and monitor local government.

Priority Three relates mainly to a review of policy and legislation, such as reviewing the two-tier municipal system (district and local municipalities), and changing the law to make it compulsory for all municipalities to adopt the ward committee system (currently it is optional). An important area relates to development planning – with the aim of ensuring that municipal Integrated Development Plans fit into planning at provincial and national level. This should give more weight to the IDPs, as it is presently very difficult for municipalities to achieve the goals outlined in IDPs if they are contradicted by provincial and national priorities.

4.2.3 National Strategic Outcomes

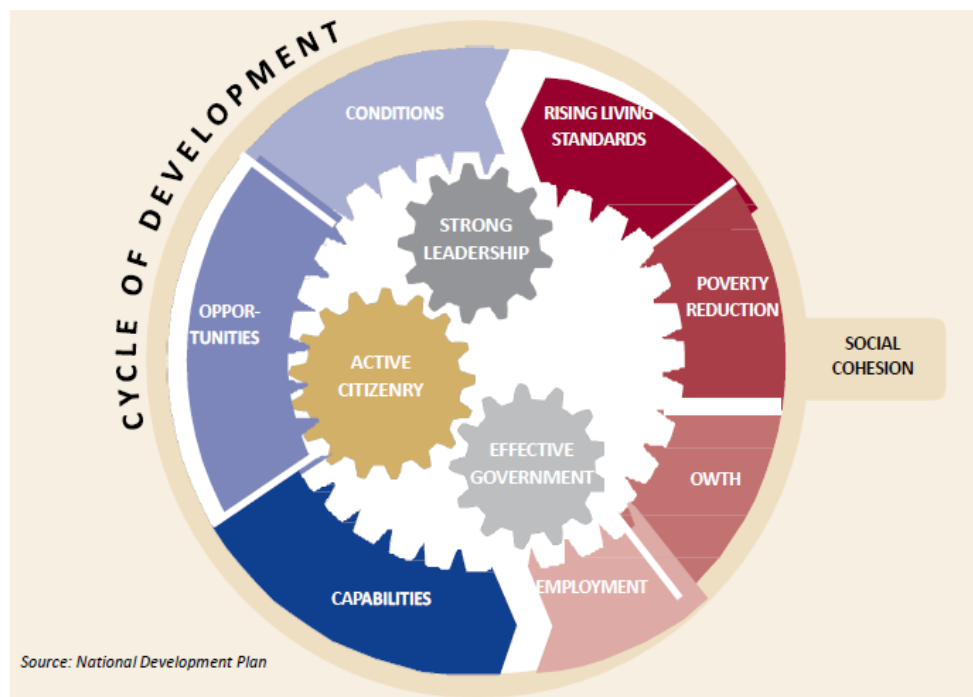
Based on the national government's election manifesto and Medium Term Strategic Framework, a set of twelve outcomes were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts sought nationally, given government's policy priorities.

- Improved quality of basic education.
- A long, healthy life for all South Africans.
- All people in SA are and feel safe.
- Decent employment through inclusive economic growth.
- A skilled and capable workforce to support an inclusive growth path.
- An efficient, competitive and responsive economic infrastructure network.
- Vibrant, equitable and sustainable rural communities with food security for all.
- Sustainable human settlements and improved quality of household life.
- A responsive, accountable, effective and efficient local government system.
- Environmental assets and natural resources that is well protected and continually enhanced.
- Create a better SA and contribute to a better and safer Africa and World.
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

4.2.4 National Development Plan 2013 – “Our Future, make it work”

This plan envisions a South Africa where everyone feels free yet bound to others; where all people embrace their full potential; a country where access to opportunity is determined not by birth, but by ability, education and hard work. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans. Given the complexity of national development, the plan sets out six interlinked priorities: Uniting all South Africans around a common programme to achieve prosperity and equity.

- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.



While the achievement of the objectives of the National Development Plan requires progression on a broad front, three priorities stand out:

- Raising employment through faster economic growth
- Improving the quality of education, skills development and innovation
- Building the capability of the state to play a developmental, transformative role.

A sustainable increase in employment will require a faster-growing economy and the removal of structural impediments, such as poor-quality education or spatial settlement patterns that exclude the majority. These are essential in achieving higher rates of investment and competitiveness, and expanding production and exports. Business, labour, communities and government will need to work together to achieve faster economic growth.

4.3 PROVINCIAL POLICY DIRECTION

The Western Cape Department of Local Government has adopted a very inclusive process in finding solutions to the complex challenges of intergovernmental relations during the past couple of years.

The following Process Plan has been adopted in support of Joint Intergovernmental Planning in the Province:

- IDP Indaba 1 and 2
- LGMTEC 1, 2 and 3

4.3.1 Joint Intergovernmental Planning: IDP Indaba 1 & 2

IDP Indaba 1 is a joint planning platform facilitated by the Department of Local Government. The main objectives of IDP Indaba 1 were:

- To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
- To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;
- To lay foundations for the development of municipalities' strategies in the 3rd Generation IDP's;
- To encourage cross border alignment of plans at municipal level.

IDP Indaba 2 that took place on 18 February 2015 for Stellenbosch Municipality has more tangible results than IDP Indaba 1 as it is meant to result in clear agreements between municipalities and sector departments on how to achieve municipal priorities contained in the IDPs of municipalities. The objectives of IDP Indaba 2 are:

- To obtain and share sector projects implemented in municipalities;
- To share municipal priorities with sector departments to inform and guide future sector departmental priority setting, and
- To share municipal financial allocations.

4.3.2 Joint Intergovernmental Planning: LGMTEC 2 & 3

LGMTEC 2 is an annual engagement between municipalities, Provincial Treasury and the transferring departments to communicate Local Government. Allocations and Grant Frameworks from the province to municipalities. This takes place after the provincial budget is tabled in the Provincial Legislature. These allocations inform the projects municipalities will implement in the following year.

LGMTEC 3 is a component of the Framework that deals with the analysis of draft IDPs of municipalities and their budget prior to adoption by municipal councils. This component seeks to ensure that municipalities' budgets and strategic plans reflects accurately the main developmental issues raised by communities and provincial sector departments during the process of formulating the IDPs and Budgets.

4.3.3 The Western Cape Provincial Government's Strategic Plan: 2014 - 2019

The Vision: A Highly skilled, Innovation-driven, Resource-efficient, Connected, High-opportunity Society for all

The Provincial Strategic Plan is based on the premise that we need to transform the nature and performance of the economy to simultaneously achieve sustained GDP growth, greater environmental resilience, and much better inclusion reflected in radically lower unemployment, poverty and inequality.

The Strategic Goals identified are:

1. SG1 - Create opportunities for growth and jobs
2. SG2 - Improve education outcomes and opportunities for growth and jobs
3. SG3 - Increase wellness, safety and tackle social ills
4. SG4 - Enable resilient, sustainable, quality and inclusive living environment
5. SG5 – Embed good governance and integrated service delivery through

4.4 FUNCTIONAL REGION AND DISTRICT POLICY DIRECTION

4.4.1. The Cape Town Functional Region

Within the Western Cape, there is increasing support to focus strategic planning effort on the Cape Town Functional Region, including the City of Cape Town, Saldanha, Malmesbury, Paarl, Stellenbosch and Hermanus.

This focus recognizes shared environmental resources and key regional economic interdependencies, including a commuting workforce, shared consumer catchment area, transport and other infrastructure, a second port at Saldanha, and tourism and agricultural areas.

Key related initiatives include the following:

- The planned establishment of an Economic Development Agency (EDA) in 2012. The EDA is a joint initiative of the Province and the City of Cape Town, charged with developing and leading a common economic agenda within the broader city region. The increase of joblessness, barriers to making the region more competitive, and a relatively weak business brand are key issues to be addressed by the EDA.
- Joint work by the Province and the City of Cape Town to explore the most appropriate roles for the Cape Town and Saldanha ports (and associated economic and settlement opportunity).
- A broader regional emphasis in the next five-year Integrated Transport Plan (2012-2017).
- As a key settlement within the functional region, the Stellenbosch Municipality is expected to play an active role in initiatives related to strengthening the region.

4.4.2. The Cape Winelands District Municipality (CWDM)

The Cape Winelands District Municipality has set the following strategic objectives for the period 2014/15:

NO	Strategic Objective
SO 1	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
SO 2	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
SO 3	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

4.4.3 TABLE 15: Horizontal Alignment Matrix

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
Preferred Investment Destination	Ensuring decent employment through inclusive economic growth (4)	Creating jobs (1)	Create opportunities for growth and jobs (1)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Greenest Municipality	<ul style="list-style-type: none"> Ensuring that environmental assets and natural resources are well protected and continually enhanced (10) 	<ul style="list-style-type: none"> Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4) 	Enable resilient, sustainable, quality and inclusive living environment (4)	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic,
	<ul style="list-style-type: none"> Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8) 	<ul style="list-style-type: none"> Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4) 	<p>Increase wellness, safety and tackle social ills (3)</p> <p>Enable resilient, sustainable, quality and inclusive living environment (4)</p>	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District
Safest Valley	Ensuring all people in South Africa are and feel safe (3)		Increase wellness, safety and tackle social ills (3).	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives Good
Dignified Living	<ul style="list-style-type: none"> • Providing improved quality of basic education (1) • Enabling a long, healthy life for all South Africans (2) 	Providing quality health care (6)	<p>Improve education outcomes and opportunities for growth and jobs (2)</p> <p>Increase wellness, safety and tackle social ills (3)</p>	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
	Setting up an efficient, competitive and responsive economic infrastructure network (6)	Expanding infrastructure (2)	<p>Create opportunities for growth and jobs (1)</p> <p>Embed good governance and integrated service delivery through (5)</p>	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Good Governance and Compliance	<ul style="list-style-type: none"> • Achieving a accountable, effective and efficient local government system (9) • Creating a better South Africa and a better and safer Africa and world (11) • Building an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship (12) 	<ul style="list-style-type: none"> • Improving education and training (5) • Building a capable state (7) • Fighting corruption (8) 	Embed good governance and integrated service delivery through (5)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
	Achieving a responsive, accountable, effective and efficient local government system (9)	<ul style="list-style-type: none"> • Building a capable state (7) 	Embed good governance and integrated service delivery through (5)	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

CHAPTER FIVE:

PUBLIC EXPRESSION OF NEED

Apart from reflecting an understanding of the current realities of Stellenbosch Municipality and key global, national, regional and district level policy directives, the revision of the third generation IDP needs to take into account the views of citizens and interest groups as expressed through various processes and forums.

5.1 EFFECTIVE COMMUNITY PARTICIPATION

It is the experience of most municipalities that public participation related to IDP preparation largely raises issues around the immediate living environment of citizens. With citizen participation, experience in future-focused, cross-cutting strategy development is less developed. Many of the issues raised by citizens are therefore not of a long-term or strategic nature, and would be addressed more specifically in the SDBIPs of specific functional units of the Municipality. Given the relationship between SDBIPs and the IDP, detailed issues are nevertheless reported in this section.

The sections below expand on needs as expressed by citizens and interest groups in revising the third generation IDP.

It has become experience in most municipalities that public participation related to IDP preparation largely raises issues related to the immediate living environment of citizens. Experience in future-focused, cross cutting strategy development with citizen participation is less developed. Many of the issues raised by citizens are therefore not of a long-term or strategic nature, and would be addressed more specifically in the Service Delivery Budget Implementation Plans (SDBIPs) of specific functional units of the municipality.

The municipality will:

- Continue with structured ward meetings to discuss strategic town-wide issues related to service delivery.

Engage with the District Municipality and various Provincial and National Government Departments to ensure that town-wide issues are discussed in an inter-governmental manner, where joint meetings are held with the different spheres of government present.

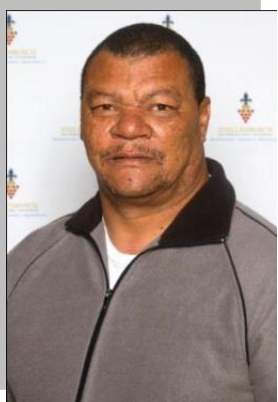

Work hard at building strong relationships that can propel us to our vision of becoming the innovation capital of South Africa. We can only achieve this with strong partnerships with our private sector, government stakeholders and civil society role players.

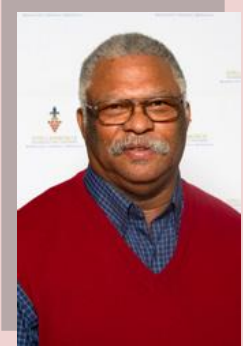


TYPE OF ENGAGEMENT	NUMBER OF MEETINGS HELD	TIMEFRAMES
ANALYSIS PHASE WARD COMMITTEE IDP ENGAGEMENTS	22	September 2014 – mid October 2014
ANALYSIS PHASE SECTOR ENGAGEMENT	1	11 & 12 September 2014
NEIGHBOURHOOD DEVELOPMENT/COMMUNITY BASED PLANNING	4 (including 9 wards)	4 – 7 November 2014
NEIGHBOURHOOD DEVELOPMENT/COMMUNITY BASED PLANNING	3 (including 13 wards)	15 & 22 February 2014
MEETINGS WITH WARD COMMITTEES – DRAFTING THE PUBLIC PARTICIPATION POLICY AND SERVICE DELIVERY CHARTER	12	February – May 2014
TOTAL	42	




5.2 MUNICIPALITY WIDE ISSUES




The third review of the 2012–2017 IDP, in accordance with the approved IDP Process Plan, commenced with a needs analysis, which took place during September and October 2014, overlapping into the Strategies and Projects Phase of the IDP Revision. Meetings were structured to accommodate both the Ward Committee Representative System, and sector-based participation. The engagements were structured in the form of two different types of engagements: (i) ward committee IDP consultative sessions (which included ward committee members and the ward councillor of each ward); and (ii) a sector- based meeting (in collaboration with the CWDM), which involved different stakeholders within the greater Stellenbosch area and had a strong spatial dialogue emphasis. The aim was to stimulate as much focused participation in the review of the IDP as possible. The table below, includes the priorities listed by each Ward Committee.

Table 16: Ward Priorities

WARD	PRIORITIES
1	CLLR A FRAZENBURG (FRANSCHHOEK)
	Development of Erf 412
	Tarring of all streets in Mooiwater
	Pedestrian crossing / access over the river behind Erf 3061
	Removal of “drop-off” in Mooiwater
	Upgrading of Parks (include lighting)
2	CLLR N NTSUNGUZI (FRANSCHHOEK)
	Housing and Land for housing
	24 Hour Health care centre
	Employment and Job Creation
	Skills development and training for Youth, Women and disabled people
	Tarring of roads and Upgrading of informal Settlement (Langrug)




3	CLLR NM AUGUST (MEERLUST / WEMMERSHOEK / LANQUEDOC)
	Primary Health care (clinic)
	Housing and Land for Housing
	Public Safety (Regular patrolling by law enforcement officers, mobile office & neighborhood watch in Lanquedoc, Meerlust and Wemmershoek)
	Job Creation
	Community Development and Facilities (Free access to municipal halls for youth activities and meetings)
4	CLLR M JOHNSON (KYLEMORE)
	Housing
	Conservation of indigenous plants in river (Job Creation)
	Cleaning of area cleaning projects by communities
	Appointment of more staff at clinics Health and Welfare
	Land
	Aftercare Facility
	Multi-purpose centre
	Regular patrolling by law enforcement in area (Community Safety)
5	CLLR D JOUBERT (IDAS VALLEY / JONKERSHOEK / HYDRO AND SURROUNDING FARMS)
	Housing – Development and infrastructure
	Sewerage upgrading
	Farm Dwellers & Back yard dwellers
	Upgrading of roads - Jonkershoek
	Upgrading of all play Parks effected green areas



6	CLLR N MCOMBRING (IDAS VALLEY AND SURROUNDING FARMS)
	Housing, land for housing and updating of housing waiting list
	Traffic lights in Helshoogte Road and Lelie Street opposite Idas Valley Welfare offices. Dial-a-ride vehicle for disabled members in the community
	Assistance with establishment of Flea market in Sonneblom Street, opposite Brent Oil garage (Skills development)
	Multi-Purpose Hall on Idas Valley Sports ground
	Regular patrolling of Ward 6 and Pedestrian crossing between Timberlea & Nietvoorbij farms
	Paving of parking space next to Idas Valley library, next to open air gym, Sonneblom park and Ou Helshoogte Park and in front of Speelkring in Speler Street.
7	CLLR P RETIEF (MOSTERTDRIF / UNIVERSITEITSOORD)
	Traffic calming according to the Krogscheepers report
	Regulating student housing
	Enforcement of Planning regulations
	Enforcement of Heritage laws
	River bank rehabilitation
8	CLLR Q SMIT
	Beautification of existing streets
	Greening
	Artwork and design capital
	Innovative lighting and cameras with lamppost

9	CLLR M SMUTS
	The planning and construction of a paved Walk, Cycle and Running Track along the R44 from Jamestown to Somerset West as well as along Bredell Road to Somerset College and linked to the R44 to promote Mobility, Community Wellness and Tourism.
	The planning of a Walk, Cycle and Running Track along the banks of the Eerste River to the Hanging Bridge to promote Mobility, Community Wellness and Tourism.
	The planning of a Walk, Cycle and Running Track along the banks of the Eerste River to Spier and Annandale Road to promote Mobility, Community Wellness and Tourism.
	To use a Landscape Architect like Strijdom van der Merwe to beautify the entrances to Stellenbosch on Baden Powell, Polkadraai, R44 at Somerset West and R44 at Klein Joostenberg.
10	CLLR ROZETTE DU TOIT
	Safety
	Unemployment
	Traffic and Parking
	Community Centre
	Land
11	CLLR J SERDYN (ONDER-PAPEGAAIBERG)
	Upgrading of sewerage works Rehabilitation of “vullisdorp” Facilitation of recycling initiative Public safety / law enforcement
	Conservation of natural environment
	Proper participatory and sensitive planning – respect character of the area
	Traffic flow (Onder-Papegaaiberg area)
	Reseal of roads

12	CLLR NM GUGUSHE
	Electricity in Enkanini
	Land for Housing
	Thusong Centre
	Clinic (24 Hours)
13	CLLR NGCAZA (KAYAMANDI)
	Land for Housing
	Upgrading of Hostels
	Establishment of a Youth and Old age centre
	Construction of a Kayamandi Taxi rank
	Community Safety – relocation of Slabtown residents / homeless people
14	CLLR P SITSHOTI
	Land for Housing
	Formal housing
	Thusong centre
	24-Hour health care centre
	Cleaning of area
	Electricity in Informal Settlement Zone O (Strongyard and Costaland)

15	CLLR L RONOTI (KAYAMANDI)
	Cleaning of area (ward 15)
	Land for Housing
	Public safety / Law enforcement (especially in the morning)
	Upgrading of hostels (leaking)
	Driver's licence project for youth (Skills development)
16	CLLR V FERNANDEZ
	Land for Housing
	Unemployment
	Sports & Recreation
	Safety
	Green Environment
17	CLLR P BISCOMBE (CLOETESVILLE)
	Identify land for Housing
	Upgrading of municipal units (flats and buildings)
	Traffic signs for taxi pick-ups Neighbourhood watch Traffic calming
	Storm water drains and pipes replacement (infrastructure)
	Small rubbish bins for streets Plant of trees Upgrading of parks

18	CLLR S LOUW (KLAPMUTS)
	Cemetery
	Youth skills development projects
	Wheelie Bins
	Land for housing - Gap
	Taxi Rank
19	CLLR JK HENDRICKS
	Job creation
	Housing
	Clinic
	Sports & Recreation Facilities
	Upgrading of all roads in De Novo (state-owned land)
20	CLLR A CROMBIE
	Land & Housing (Lack of housing in Vlottenburg, Raithby and Mooiberge)
	Sports & Land Facilities (Vlottenburg and Mooiberge)
	Job Creation
	Multi-Purpose Centre
	Public / Non-Motorised Transport

21	CLLR EL MAREE (JAMESTOWN AND SURROUNDING FARMS)
	Complete current informal housing project
	Complete housing development project on remainder of erf 527
	Assistance with small social upliftment projects for Ward 21
	Upgrading /completion of sport field facilities – completion of floodlights and other facilities on Jamestown sports field
	Creation of agricultural opportunities
	Assistance with the cleaning and conservation of the Blaauwklippen river catchment area
	Upgrading of all sidewalks, curbs and roads (specifically the gravel road leading to the schools and sportsfield should be made more accessible and user-friendly)
22	CLLR E GROENEWALD
	Completion of footpath along Eerste river (across Paul Roos)
	Floodlight in centre of Sering Park (Nooitgedacht Street)
	Repair of potholes in Dagmar- and Piet Retief Street
	Rumble strips in Buitekring street and Formosa Street

Stellenbosch Municipality elected to expand their public planning participation process by inviting representatives from various sectors in the community to engage face to face with the municipality's political and managerial leadership core. More than one hundred and fifty representatives were invited from all walks of life. As part of this review process, a joint sector engagement session was initiated to take place at Stellenbosch Lodge Hotel on 11-12 September 2014. This planning process culminated in the articulation of strategic outputs noted in this compilation documenting the contributions of the participants at the session. The importance of these inputs is pivotal to the review of strategies and objectives, administrative initiatives and actions of the Managers of the Council.

A summary of the Sector engagement input gathered at the plenary sessions of the Strategic session is included in Table 2, below. The input is clustered per focus group, e.g. Housing; Health/ Education/ Social Development; LED and Business; Agriculture and Tourism; Infrastructure; Environment and Transport; and Community/ Safety and Sport.

Table 17: Plenary Feedback per Focus Group

Group	Focus	ISSUES RAISED
1	Housing	Embrace a sustainable philosophy on housing and housing opportunities, for affordable housing, so that people can care for their own and make use of the opportunity in public participation.
		Embrace renewable energy to reduce the dependence on Eskom.
		Land, suitable for development, must be identified and RDP programs must be stopped.
		An Integrated Housing Development Plan, a holistic plan, will speak to the needs of the communities.
		Reconsider the position of development by developers and let the people do it themselves /the municipality.
		The development of land for building settlements can be a challenge to communities.
		Making the assets more affordable or reducing the cost will empower people because a land owner is a proud owner.
2	Health/Education/ Social Development	When roads are build or upgraded, accessible routes to schools and clinics must be provided for.
		Whatever work is done, it must be environmental friendly.
		Housing provision must balance with service provision. More and more houses are built but the number of clinics, schools etc. and parks stay the same.
		A strategy on parks/playgrounds is needed for children of different age groups. Currently it is dangerous where gangsters meet and vehicles are passing by.
		There is a need for operational programs on health education to inform the public what to do during a calendar year.
		An early childhood development policy can assist in providing spaces for relaxation for children when consultation on demarcated areas and parks
		Educate the community on water preservation and - safety. etc. take place.

Group	Focus	ISSUES RAISED
3	LED & BUSINESS	The issues of where to build houses, how the residents can be transported and where they are going to work are of main concern
		Ensure widespread entrepreneurial development programs in conjunction with the university.
		In this whole process, we'll have to identify what the opportunities are for local SMME's.
		Opportunities must be taken advantage of and different skills should be developed in a growing economy.
		Build a data-base of opportunities available in Stellenbosch, providing access to small businesses to start filling the gaps. Small businesses are usually built around specific skills. Focus on training and development for economic growth.
		The right infrastructure must exist to attract local, national and international investors to invest in this environment
		Find a balance between Vision/Dreams, be realistic and principled keeping in mind what resources are available to stimulate the economy.
		An In-house Transport Plan by the municipality will provide opportunities for local entrepreneurs to partake in.
		The environment (historic environment/natural resources/people) must be protected.
		Stellenbosch has uniqueness and growth can take place without harming the environment which can be left for generations to come.
		Economic activities affect water which has an effect on agriculture and pollution control which is of the utmost importance. Care must be taken not to create a negative cycle.
		Careful consideration must be given on where developments should take place. Developments create job opportunities, but the local people should be part of the planning process and the skills potential can be optimized. People should be more involved in the areas where they live and reside nearer to their workplace.
		Stellenbosch will soon become over-populated and serious thinking should be given to a more integrated, walk able and cycle able environment.
		Opportunities must be created for people to make a living.
		Households must be taught to recycle. People will have to buy into recycling to participate in the concept.
		Create a pre-select process with smaller waste bins bought from local grocery shops which can be sold to waste collectors who will do the cleaning and resell it to stores.
		In order to empower people, people must be capacitated with knowledge regarding waste management.
		Incentives can be paid to those who save electricity and consideration should be given to selling electricity back into the system.
		There is a backlog on water maintenance and this can be rectified by contracting the maintenance out to smaller businesses and use will be made of locals for procurement.
		Bicycle and foot patrols are cheaper solutions as long as they are paid and kept responsible.

Group	Focus	ISSUES RAISED
4	Agriculture/Tourism	Tourism and Agriculture are the main drivers of Stellenbosch –support them in any way possible – if we don’t protect what we have we will not land new main drivers.
		A non-motorized transport transformation is critical for Stellenbosch.
		There should be quick access to markets and small SMME’s can be expanded massively which will result in better distribution of labour.
		Provide a bus service for farm dwellers -Taxi Associations will for sure give some flack but taxis and busses can be subsidized on certain routes
		More wine farms will expand with restaurants and accommodation which will definitely stimulate the economy.
		Land use will have to be utilized, not just for wine farming, and it is a major opportunity the municipality.
		The think City-concept (city versus town) for the future is for sure a must but Stellenbosch should remain a town.
		The municipality must be congratulated on the greening of Stellenbosch and it should be promoted, to become the greenest town in Africa.
		Environmental awareness must not become an obstacle for social economic transformation.
		Agri-Villages (tourism, skills training, processing and accommodation) can be a viable and sustainable concept and should be promoted.
		Create affordable housing for Stellenbosch – the towns are is running out of accommodation and for certain going to expand massively in future.
		Increase the value of township properties and buy property in Jamestown for instance.
		The relationship between tourism streams and energy as resource should be noted - into regard that the tourist stream is dependable on energy that is affordable. No energy, no satisfaction.
		Operators should be supported with licenses. Small businesses simply can’t afford the environmental impact assessment processes.
		Suitable infrastructure must be provided for waste recycling.
		A system must be created and sustainable capacity should be secured for reducing, recycling and re-use of waste. It should be an environmental attraction removing and managing waste in Stellenbosch.
		Financial incentives should be considered for reduced use of water and electricity on properties.
		Environmental education can be uplifting in adopting a benefit system for trading waste and making use of public transport. It should be supported and not be regarded as a disturbance to, for instance, pay your way with bottles and/or plastic.
		Environmental education can be uplifting in adopting a benefit system for trading waste and making use of public transport. It should be supported and not be regarded as a disturbance to, for instance, pay your way with bottles and/or plastic.
		Rain water harvesting is a main issue with the focus on farms especially where water cannot be reticulated or sewerage collected.

Group	Focus	ISSUES RAISED
		An action plan, including mitigation, regarding climate change must be a component of the IDP.
		A monitoring system for the re-use of waste water needs to be compiled. Water storage dams dedicated to agriculture can increase the use of raw irrigation.
		Farmers cannot do alternative energy and need the support of the municipality to provide electricity on all farms.
		Improve current resources to be used more efficiently.
5	Infrastructure	The municipality experiences a huge problem with overland run-off of water into river systems which reach a quality of raw sewerage and there will have to be looked into guidelines on national level – and quick local responses.
		There's no clarity on whose role it is to provide water or sanitation services on farms
		A big issue is on sanitation and water where farmers voluntarily allow people to live on farms – engage and research.
		It is unclear what the responsibilities of farmers are dealing with sanitation on their farms. The municipality can see that it is driven but it is not the responsibility of the municipality and problems can be reported to Winelands District Municipality.
		The bucket-system, as on Blaauwklippen Farm, is another big issue. It can't be seen as a backlog for the municipality because it is not on property of the municipality nor its function. A subsidy, on ousting the bucket-system, to farmers might be an option.
		The backlogs on road development are of main concern in terms of condition on all assets and capacity should be increased. For future provision something like the building of a by-pass will cost R1 billion rand and if there were no backlogs the budget would be sufficient.
6	Environment Transport	Moving from a taxi system to a bus system will be problematic, but taking the Taxi Associations along and making use of available clever technology will smooth the impact.
		Park & ride facilities should be catered for, for instance in Jamestown and Papegaaiiberg so that people don't congest the town.
		Safe, reliable, efficient and regular public transport is needed. A by-pass or something similar to the Gautrain should be considered. All organs of the state should cooperate, because the concept will change and will have to be embraced.
		Space for parking cars at public transport points will have to be made available to commuters.
		Recycling is very expensive because sorters have to be paid. Bokashi is an option but very costly. Children should be near a problem in order for them to understand and deal with it and therefore education on pollution, littering and recycling must be tied to reality. There must be consequences for not recycling. If colour coded refuse bags are not used as prescribed, people must pay for it. Jobs can be created by creating wastepreneurs.
		An Environmental Plan is needed and resources, like the website, must be made use of.
		Get rid of plantations and create ecological corridors. Investigate ecological opportunities which can be developed.
		Environmental plans should be updated and people must adapt to new thinking and principles to save the environment.

		The presence of cars or fleets of cars, like the municipality, can definitely be better utilized.
		Agri-communities should be made more self-sufficient and their space more developed.
		Building conditions and/or requirements are now green. People should be allowed to be more creative than conditions require. Rules are not accessible and incentives should be paid for initiatives.
		Due to deteriorated systems a lot of water is lost. It is critical that awareness is created and defensive action be taken.
		There are different technologies available to get rid of substances in the rivers and to measure or test the quality of river water. Communication, education and road-shows are needed for people to understand the hydro-cycle. The university is a pool of knowledge and should be used.
7	Community/ Safety/ Sport	The very heavy traffic in peak hours is chaotic and road lay-out for pedestrians and cyclers should be prioritized.
		There is no transport for people with disabilities, which is a huge issue for the disabled and the taxi-ranks are not wheelchair friendly.
		Public transport between Stellenbosch & Franschhoek should be more accessible, especially to the vulnerable groups. People residing in Franschhoek are in desperate need of transport to get to the hospital in Stellenbosch.
		A parking fee can be charged to ensure that first year students will not use their vehicles.
		Safety at railway crossings is a big concern and consideration must be given to maybe a twin station option.
		Corporates want to build houses, but there is no land available. A grant access to those who want to build should be considered.
		Consideration should also be given to people who stay in government flats. When the lessor of the flat dies, the flat mates are homeless, some of whom are years already on a waiting list for housing.
		The economy should be grown only if the environment is protected.
		More dumping sites are needed to improve the quality of waste management. A way must be found to execute Stellenbosch's policies. As recycling is expensive, education must be tied to reality.
		Law Enforcement visibility is an issue and can be solved by motorized bicycles and better training of law enforcement officers. A clear role differentiation between policing and law enforcement is needed and if left to the SAPS, communities should support the SAPS in enforcing law.
		In saving electricity, pre-paid meters can be installed and excess can be sold back to the supplier.
		Schools should be visited and children, from a young age, educated with regard to water scarcity. Pipe bursts are due to old infrastructure and an early warning system might limit water losses. A policy is needed on reaction time for pipe bursts, short term water supply must be ensured and systems monitored.
		The public must be educated regarding disaster response.
		Provision must be made in the budget for high-rise equipment.

A summary of the Sector engagement input and issues received by participants are included in Table 18, below.

Table 18: Summary of Participant Input

FOCUS	ISSUES
Housing	<ul style="list-style-type: none"> • Identification of land & municipal land – backyard dwellers.
	<ul style="list-style-type: none"> • Good urban & arch design for subsidy, GAP, middle class houses. • Studios/bachelor flats – 1+2+3 bedroom units. Different levels of appointment & sizes. • TOD principles applied – Who will live there? People who live and/or work in Stellenbosch? • Preference to first time house owners (80%). Not for lifestyle buyers. Must solve our housing and work space needs.
	<ul style="list-style-type: none"> • Land issue to be addressed for availability of housing. High prices of electricity for underprivileged. Maintenance of reservoir in Zone I Kayamandi should be looked at.
	<ul style="list-style-type: none"> • Community must be involved in the planning of their houses
	<ul style="list-style-type: none"> • Housing allocation to shared % wise – HIV sufferers, disabled, back yarders, informal settlement.
	<ul style="list-style-type: none"> • Developers receive more opportunities for housing – should this be changed?
	<ul style="list-style-type: none"> • Homeless persons – collaborative approach on addressing increase of homeless people in Stellenbosch.
Health & Education	<ul style="list-style-type: none"> • The new Disability Network for Stellenbosch is in the process of forming. This will be the body for the municipality to find a collective voice for disability opinion & information sharing/database on disability matters. It is critical that the municipality draft & implement a comprehensive but implementable disability policy (internal & external policy). Integrated planning & universal design principles should be incorporated in all aspects of service delivery, from transport & NMT, infrastructure, tourism, housing, etc.
	<ul style="list-style-type: none"> • We need land to build English High & Primary Schools in Klappmuts & Stellenbosch Valley along the R44
	<ul style="list-style-type: none"> • Consider making space available for an ED Centre as well as outside recreational space – Re-Parks. Community involvement with regard to cleaning waterway/river/streams in communities.
	<ul style="list-style-type: none"> • AOG Assembly of God Church needs a site for a church.
	<ul style="list-style-type: none"> • Encourage social investments.
LED/Business	<ul style="list-style-type: none"> • Need space to train, or up skill the youth who want to further their study as chefs, banqueting, waitressing, front office and house managers.

FOCUS	ISSUES
LED/Business (continue)	<ul style="list-style-type: none"> • Thusong Centre – training youth/Elderly/EPW Workers. Disaster – EPW Workers. Housing Informal – EPW Workers.
	<ul style="list-style-type: none"> • To pressurize provincial & governmental departments to proactively re-instate the planting of forestry plantations. The Franschoek Pilot Project must include the existing recycling.
	<ul style="list-style-type: none"> • Economic development is about job creation which is often linked to skills development. The university would like municipality to create internship/learnership opportunities for students to improve their employability.
	<ul style="list-style-type: none"> • The Municipality must interact with the central government (via Province) to encourage immediate re-planting of pine plantations in the name of LED, unemployment and poverty. This municipal area has been burdened with 5+ forestry hamlets, all of which have huge unemployment – Agri-Villages!!
	<ul style="list-style-type: none"> • Systemic approach to identify and support real business (all) opportunities.
	<ul style="list-style-type: none"> • The waste collection at Enkanini using the Bokashi was a very good thing, a job creation but my concern is, it was done by students – can't you bring it back? It works especially for women and youth.
	<ul style="list-style-type: none"> • Promote small farming enterprises.
	<ul style="list-style-type: none"> • Business sites in our communities.
Transport	<ul style="list-style-type: none"> • Public transport accessibility for disabled & between Stellenbosch & Franschoek.
	<ul style="list-style-type: none"> • Is there any way the Municipality can engage with interested appointed community members on a regular basis, to discuss ideas & ways forward, eg transport/roads? Create a forum to have frequent feedback & communication to the communities – to get plans to move forward
	<ul style="list-style-type: none"> • Reduce vehicles, encourage use of public transport, improve trains, cater for cyclers and pedestrians.
Roads	<ul style="list-style-type: none"> • Construction of the Valley Road in Jamestown.
	<ul style="list-style-type: none"> • Safe, affordable, regular transport to and from the airport is a crucial necessity. Not only for tourism but also local community. Yearly event bringing stakeholders, products, services, skills training and support to local community and entrepreneurs.
SDF	<ul style="list-style-type: none"> • Mega Project – Nietvoorbij (affordable & mix houses).
	<ul style="list-style-type: none"> • Mixed use – artisan's workshops; professionals; small & medium shops; self-contained as far as possible – hard urban edge.
	<ul style="list-style-type: none"> • Safe, affordable, regular transport to and from the airport is a crucial necessity. Not only for tourism but also local community. Yearly event bringing stakeholders, products, services, skills training and support to local community and entrepreneurs.
	<ul style="list-style-type: none"> • Establishment of railway line in Franschoek, Stellenbosch and Du Toit station to be

FOCUS	ISSUES
	moved to more convenient places.
	<ul style="list-style-type: none"> No shebeens in our communities. SDF should be the same. It creates dronkies and high crime area. Find a space for those types of businesses.
	<ul style="list-style-type: none"> Stop urban sprawl.
Waste Management	<ul style="list-style-type: none"> The waste collection at Nkanini using the Bokashi was a very good thing, a job creation but my concern is, it was done by students – can't you bring it back? It works especially for women and youth. Encourage community to participate in waste management plan
Safety	<ul style="list-style-type: none"> Improve communication on youth programmes regarding safety and disaster. Loose running Pitbulls that's threatening the safety of the community, especially the children in our local communities. No shebeens in our communities. It creates dronkies and high crime area. To please help with security at Breughel Theatre and how to keep it sustainable. Strict enforcement of by-laws at rivers, on mountains and nature sites. Increase co-operation among security and safety sectors.
Representation	<ul style="list-style-type: none"> All these issues affect ward councillors – however ward councillors were excluded from this IDP Sector Engagement. Ward committee members should have been invited. Follow-up meetings or workshops are crucial. Presentation to be circulated. Scheduled public participation meetings. Establish community liaison office CDW's are in-effective.
Communication	<ul style="list-style-type: none"> Municipal Council & Committee meetings – the municipal website is FAR out of date with the agendas and minutes. We need regular updates of all the Council, Mayco & Committee meetings – both the agendas & the resulting minutes as PDF files on the website. Would be great to take on campaigns within our curriculum to communicate your hard work and what you want to communicate to the community in many different ways. Importance of Creative/Visibility emerging. Might be interested to look to our Inkubatan Design Centre for affordable visual communication – emerging entrepreneurs.
Ecologist	<ul style="list-style-type: none"> Rivers should be opened up as ecological corridors linking natural areas & ensuring ecosystem protection. Talks are on the table with the Mayor re Waste entrepreneurs via Wildlands Conservation Trust. We have a MOA with the Greening Department if you need more information. PLEASE share all information on the municipal website relating to municipal sector plans – SDF, CITP, etc.

FOCUS	ISSUES
Participation	<ul style="list-style-type: none"> Is there any way the Municipality can engage with interested appointed community members on a regular basis, to discuss ideas & ways forward, eg transport/roads?
	<ul style="list-style-type: none"> Create a forum to have frequent feedback & communication to the communities – to get plans to move forward.
Water	<ul style="list-style-type: none"> Encourage rain water harvesting
BBUS (Black Business Unity Stellenbosch)	<ul style="list-style-type: none"> Formalise the relationship between BBUS and Municipality: Signing a MOU, (Memorandum of Understanding).
	<ul style="list-style-type: none"> Short term: 3-6 Months - Ring-fence 200 hectare of Municipal owned land for: Land reform and Economic Empowerment Projects: All applications will assess on merits by guidelines that will be drawn up jointly by SM and BBUS.
	<ul style="list-style-type: none"> Short term: 3-6 Months - Establishment of a Local Economic Development Advisory Council with a Monetary and Advisory Committee that will consist of relevant stakeholders in Business and Institutions. This Committee will be co-chair by the Executive Mayor.
	<ul style="list-style-type: none"> Provision of an office and Resources for BBUS
	<ul style="list-style-type: none"> Medium term: 6-18 months <ul style="list-style-type: none"> Adoption of a Local Economic Development and Transformation By-Law. This By-Law will be a guideline for the Municipality on matters of Economic transformation and Development for local previously disadvantaged residents. e.g. women and youth It will also be an alignment of National and Provincial legislation and frameworks. NB: The main purpose of this By-Law will be that in future all Private Developments within WCO 24 will make provision for a social contract, that will secure the procurement of goods and services for local black entrepreneurs and jobs. All leases and sales of Municipal land and Buildings will have a component of empowerment and development with local black entrepreneurs. All procurements through the supply chain management processes will secure a certain guaranteed percentage for local black entrepreneurs on the database and on a rotation basis.
	<ul style="list-style-type: none"> Long term: 18-48 months <ul style="list-style-type: none"> The Establishment of an Agriculture Development Zone- ADZ within the Annandale road area. This location is ideal, because of the immediate availability of agriculture land on Farm 502 and surroundings. NB: This project will be the initiative and flagship of BBUS in partnership with all relevant stakeholders and the support by the Stellenbosch Municipality

5.3 SOCIO-ECONOMIC PROFILE OF EACH WARD

The Ward Plan Summaries are attached as Appendix 1.

5.4 NEIGHBOURHOOD DEVELOPMENT PLANNING (NDP)

The Stellenbosch Municipal Council, in collaboration with Provincial Government, resolved to develop Neighbourhood Development/Area Plans by clustering bordering wards. One Neighbourhood Development Plan (NDP) will be developed per financial year until all 22 wards have been incorporated. This section outlines the NDP for the Idas Valley area which lies within the boundaries of wards 5 and 6. These wards include the following areas:



Cllr. Donovan Joubert
Ward 5 Councillor



Cllr. Nateshia Mcombring
Ward 6 Councillor

WARD	AREAS	Population (Census 2011)
5	The Ridge, Lindida, Idas Valley (Hydro in the direction of Idas Valley and Omega Street to Jonkershoek)	5 656
6	Idas Valley and farms (Nietvoorbij, Timberlea, Morgenhoff, Remhooghte, Muratie, Groenhof, Delheim, Lievland, Kanonkop, Uitkyk, Glenelly, Emerie, Laundry, Peckham, L;Avenir)	5 856

5.4.1 OVERVIEW OF THE NDP CONCEPT

The Neighbourhood Development Planning concept proposes a more innovative and practical approach of involving local communities in the planning and development of the areas/neighbourhoods in which they live.

Neighbourhood Development Planning provides a vision of what the area/neighbourhood should look like over a period of time, sets out clear development objectives and proposes action plans/projects for implementation.

The NDP Programme seeks to deepen the impact of integrated development in neglected areas through targeted investments strategies. The NDP Programme has three objectives, namely:

- 1. To make government more visible in neglected areas by service delivery improvements and by investing in local potentials;*
- 2. To deepen community participation and contribution with the IDP process and in doing so promote local ownership; and*
- 3. To focus government spending in line with local area needs and potential towards sustainable development and functional space economies that include townships.*

5.4.2 NEIGHBOURHOOD DEVELOPMENT PLAN: IDAS VALLEY

5.4.2.1 LOCAL OWNERSHIP OF THE NDP PROCESS

The municipality presented a four day planning workshop with Ward Committees and members of interested groups in the area, particularly the Idas Vallei Leraarskring. The attendance of Ward Committee Members, Ward Councillors and other groupings residing within the boundary of the area was generally well, although there is room for improvement and expanding the participation of other stakeholders in this process. The focus of the workshop was to empower people from this area to take ownership and initiative in planning the future development of their area. The latter was done through identifying and prioritizing key deliverable projects that are incorporated into this plan.

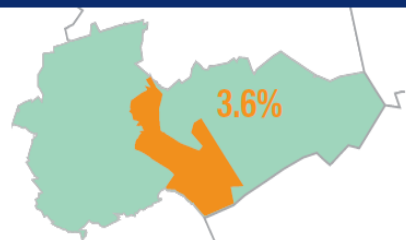
5.4.3.2 SOCIO-ECONOMIC PROFILE OF NDP AREA: IDAS VALLEY

WARD 5

Size

Ward 5 in comparison to the Stellenbosch population:

(5 656 of 155 733 or 3.6%)

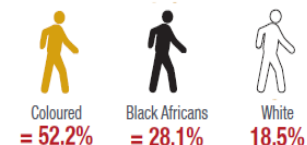


Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

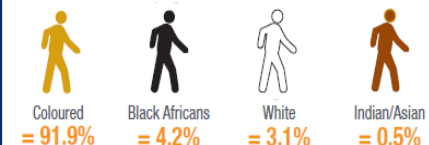
¹Working age population



Ward 5

0 to 14 year olds = 23.4%
15 to 64 year olds¹ = 70.8%
65 years+ = 5.8%

¹Working age population



Employment

Stellenbosch

% of labour force

Employed = 84.8%
Unemployed = 5.2%



Ward 5

% of labour force

Employed = 85.1%
Unemployed = 14.9%



Monthly income

Stellenbosch

% of employed

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 5

% of employed

R1 601 – R3 200 = 20.2%
R3 201 – R6 400 = 14.8%

24.9% of respondents did not specify their income



Socio-demography

Stellenbosch

20 years and older

53.6% No matric
23.5% Matriculated
16.3% Higher education



Ward 5

20 years and older

58.8% No matric
27.8% Matriculated
12.6% Higher education



Type of dwelling

Stellenbosch

% of households



57.3% House or brick/concrete structure
17.3% Informal dwelling/shack in informal/squatter settlement
10.1% Flat or apartment

Ward 5

% of households



96.5% House or brick/concrete structure

Access to services

Stellenbosch

% of households



67.5% Electricity
13.9% No heating source
9.6% Paraffin



92.9% Electricity



82.7% Regional/local water scheme
7.8% Borehole



91.0% Flush toilets connected to sewerage system or septic tank



87.0% Local authority/private company at least once a week
4.7% Own refuse dump

Ward 5

% of households



65.2% Electricity
29.5% No heating source



99.8% Electricity



87.0% Regional/local water scheme
9.4% Borehole



93.6% Flush toilets connected to sewerage system



91.8% Local authority/private company at least once a week

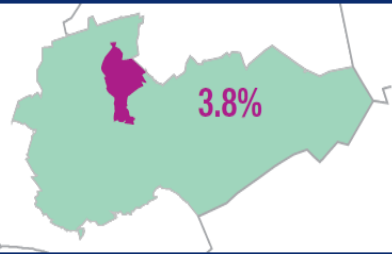
²Operated by municipality or other water services provider

WARD 6

Size

Ward 6 in comparison to the Stellenbosch population:

(5 856 of 155 733 or 3.8%)



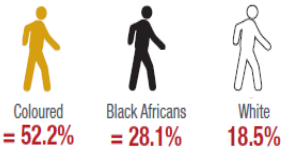
Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%



*Working age population

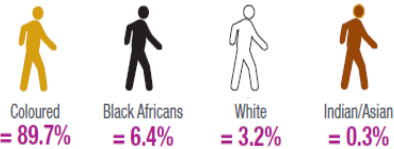


Ward 6

0 to 14 year olds = 22.8%
15 to 64 year olds* = 69.1%
65 years+ = 8.1%



*Working age population



Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Ward 6

Employed = 93.0%
Unemployed = 7.0%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 6

R1 601 – R3 200 = 21.9%
R3 201 – R6 400 = 19.2%
R6 401 – R12 800 = 14.9%



Socio-demography

Stellenbosch

20 years and older

53.6% No matric
23.5% Matriculated
16.3% Higher education



Ward 6

20 years and older

56.4% No matric
27.4% Matriculated
14.8% Higher education



Type of dwelling

Stellenbosch

% of households



57.3% House or brick/concrete structure
17.3% Informal dwelling/shack in informal/squatter settlement
10.1% Flat or apartment

Ward 6

% of households



87.6% House or brick/concrete structure

Access to services

Stellenbosch

% of households



67.5% Electricity
13.9% No heating source
9.6% Paraffin



92.9% Electricity



82.7% Regional/local water scheme
7.8% Borehole



91.0% Flush toilets connected to sewerage system or septic tank



87.0% Local authority/private company at least once a week
4.7% Own refuse dump

Ward 6

% of households



95.2% Electricity



100% Electricity



82.8% Regional/local water scheme
14.2% Borehole



100% Flush toilets connected to sewerage system



89.3% Local authority/private company at least once a week

*Operated by municipality or other water services provider

5.4.2.3 IDAS VALLEY RESOURCE ANALYSIS

Available resources in the area are:

<u>Human Resource Skills</u> <ul style="list-style-type: none">• Transportation• Manufacture carpets/mats• Gardening• Needlework• Plumber• Social Welfare• Old-age Care	<u>Infrastructure</u> <p>The public's opinion on infrastructure:</p> <table><tr><th>Poor</th><th>Average</th><th>Good</th></tr><tr><td colspan="3"><i>Roads</i></td></tr><tr><td>14</td><td>11</td><td>11</td></tr><tr><td colspan="3"><i>Sanitation</i></td></tr><tr><td>11</td><td>10</td><td>12</td></tr><tr><td colspan="3"><i>Streetlights</i></td></tr><tr><td>6</td><td>15</td><td>13</td></tr></table>	Poor	Average	Good	<i>Roads</i>			14	11	11	<i>Sanitation</i>			11	10	12	<i>Streetlights</i>			6	15	13
Poor	Average	Good																				
<i>Roads</i>																						
14	11	11																				
<i>Sanitation</i>																						
11	10	12																				
<i>Streetlights</i>																						
6	15	13																				
<u>Communication</u> <p>The public with access to different means of communication:</p> <table><tr><td>• Landline</td><td>14</td></tr><tr><td>• Cellphone</td><td>17</td></tr><tr><td>• Public Telephone</td><td>3</td></tr><tr><td>• Internet</td><td>1</td></tr></table>	• Landline	14	• Cellphone	17	• Public Telephone	3	• Internet	1	<u>Transport</u> <p>The public's access to the use of different means of transportation:</p> <table><tr><td>• Taxis</td><td>28</td></tr><tr><td>• Own Vehicle</td><td>8</td></tr><tr><td>• Bicycle</td><td>2</td></tr><tr><td>• Walked</td><td>2</td></tr></table> <p>Accessibility of public transport: No facilities for the disabled.</p>	• Taxis	28	• Own Vehicle	8	• Bicycle	2	• Walked	2					
• Landline	14																					
• Cellphone	17																					
• Public Telephone	3																					
• Internet	1																					
• Taxis	28																					
• Own Vehicle	8																					
• Bicycle	2																					
• Walked	2																					

5.4.3 DEVELOPING THE NEIGHBOURHOOD DEVELOPMENT PLAN

5.4.3.1 VISION STATEMENT

The following vision was developed and accepted by all participants as the vision for the area:

“Idas Valley strives towards a committed, healthy, self-sufficient community that cares.”

“Idas Vallei ‘n toegewyde, gesonde, self-onderhoudende gemeenskap wat omgee.”

5.4.3.2 IDAS VALLEY SWOT ANALYSIS

ANALYSIS	WARD 5	WARD 6
STRENGTHS	Strong & well organized Ward Committee in Ward 5. Active Church Leaders Community Organizations Involvement	Education follow through from Pre-primary to High School, Library, Public Transport – Taxis, Establish Businesses, Strong Faith-based, Sports Facilities, Basic Skills Development
WEAKNESSES	Drug & Alcohols Abuse, High Unemployment Rate,	Educated youth leave area due to lack of employment, Housing issues,

ANALYSIS	WARD 5	WARD 6
	No Community Facilities, Crime and Vandalism, Not enough available land, Housing Issues, No data base of professional assistance & NGO's	Poor project planning, No Community Hall, Sanitation Management, Participation in Planning, Tourism Development
OPPORTUNITIES	Tourism through enhancing the valleys natural beauty Employment through Housing Development; Improvement of Safety & Security by SAPS & Law Enforcement Job creation initiatives Entrepreneurial development Health Care Facility in Ward 5	Job creation initiatives Tourism Public Programs Community Safety Patrols – Neighbourhood Watch
THREATS	Illegal dumping pollutes river, which in turn attracts vermin (rats) to the neighbourhood; Gangsterism & Drug abuse by youth, Drug Dens; Fire Hazards caused by Backyard Dwellers, Unemployment increases Crime, Big trees block sunlight to Solar Panels.	Crime & vandalism, Drug and alcohol abuse, Politics, Nepotism, Gangsterism

5.4.3.3 NDP DEVELOPMENT OBJECTIVES ALIGNED WITH MUNICIPAL STRATEGIC FOCUS AREAS

The following development objectives were identified as critical focus areas for the development of the area:

AREA DEVELOPMENT OBJECTIVES	MUNICIPAL STRATEGIC FOCUS AREAS
A Caring Community	Dignified Living
A Healthy Environment	Safest Valley
Working Infrastructure	Preferred Investment Destination
Sustainable Employment	Dignified Living
A Self-sufficient Community	Dignified Living

5.4.3.4 PROPOSED DEVELOPMENT PROJECTS

Projects identified

A total of 16 projects were identified. The project proposals follow below:

1. Community Health Project
2. Green Project
3. Recycling Project
4. River Clean-up Project
5. Animal Inoculation Project
6. Sanitation Improvement & Maintenance Project
7. Establishment of a Neighbourhood Watch

8. Development of Communal Vegetable Garden
9. Tourism Development Project
10. Establishment of a Mobile SAPS Unit
11. Expanding the “Eye on the Child” Project
12. Establishment of Multi-Church Action Group for Care Projects
13. Improvement and upliftment of “Gratitude Park”
14. Upgrading of play parks in Ward 5
15. Solar Panel-friendly Tree Trimming Project
16. Improvement of Public Toilets

Projects prioritized

The following projects were prioritized:

PROJECT PROPOSAL	VOTES RECEIVED	PRIORITY ORDER
Community Health Project	7	1
Establishment of a Neighbourhood Watch	7	1
Tourism Development Project	7	1
Expanding the “Eye of the Child” Project	6	4
Improvement of Public Toilets	5	5
Improvement and Upliftment of “Gratitude Park”	5	5
Recycling Project	4	7
Establishment of a Mobile SAPS Unit	4	7
Animal Inoculation Project	3	9
Sanitation Improvement & Maintenance Project	3	9
Upgrading of Play Parks in Ward 5	3	9
Green Project	2	12
Establishment of Multi-Church Action Group for Care Projects	2	12
River Clean-up Project	1	14
Solar Panel-friendly Tree Trimming Project	1	14
Development of Communal Vegetable Garden	0	16

Detailed design of project proposals

Based on the prioritization exercise, the following two projects were unpacked in further detail:

PROJECT PROPOSAL 1: PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Establish a Neighbourhood Watch at Idas Valley Ward 5 & 6	Safety & Security for Ward 5 & 6 with the focus on "Gratitude Park" (Municipality to develop project in more detail)	Idas Valley Ward 5 & 6	Idas Valley Community Ward 5 & 6	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	MONITORING & EVALUATION
Law Enforcement of Local Municipality	R200,000.00	Stellenbosch GPF & SAPS Department of Social Development Department of Community Safety	2014/15	Municipality/ Dept of Community Safety/ Ward Committee 5 & 6

PROJECT PROPOSAL 2: PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Community Health Project	Physical, Mental and Social Health (Municipality to develop project in more detail)	Idas Valley – Sports Grounds	Idas Valley Community	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	MONITORING & EVALUATION
Provincial Dept. together with District & Municipality	R 50 000.00	Dept. of Health District & Muni. Medi-Clinic & US Old Mutual/ Metropolitan Checkers/ Spar/Pick'nPay	1 July 2014	Community together with Stellenbosch Statistical Survey done by US

5.4.4 WARD PRIORITIES AND PROJECTS FOR 2014/15

<div>Ward Priorities ➔</div> <div>WARD 5</div>	<div>1. Housing – Development and infrastructure</div> <div>2. Sewerage upgrading</div> <div>3. Farm Dwellers & Back yard dwellers</div> <div>4. Upgrading of roads – Jonkershoek</div> <div>5. Upgrading of all play Parks effected green areas</div>		<div>Ward Priorities ➔</div> <div>WARD 6</div>	<div>1. Housing, land for housing and updating of housing waiting list</div> <div>2. Traffic calming</div> <div>3. Public safety and law enforcement</div> <div>4. Infrastructure</div> <div>5. Upgrading of sports field</div> <div>6. Youth and skills development</div> <div>7. Primary healthcare</div>	
<div>Small Capital Projects 2014/ 2015</div> <div>↓</div>	<div>Safest Valley (R)</div>	<div>Dignified Living (R)</div>	<div>Small Capital Projects 2014/ 2015</div> <div>↓</div>	<div>Greenest Municipality (R)</div>	<div>Dignified Living (R)</div>
Play Parks: Ward 5		50,000	Parking embayment: Library Idas Valley		120,000
Speed humps in Ward 5	60,000		Streets: Painting of lines, signs		10,000
Fencing Jonkershoek sportfield		40,000	Women and Senior citizens programmes		10,000
Christmas Program		20,000	Festive/Christmas lights		10,000
Function for elderly		30,000	Youth programmes		20,000
			Skills programmes		10,000
			Cleaning programmes	10,000	
			Sport programmes		10,000
Total:		R200 000	Total:		R200 000

5.4.5 WAY FORWARD

The municipality has embarked on a series of discussions with the *Idas Vallei Leraarskring* about the development of a comprehensive development plan for the area, of which the NDP forms the basis. The dialogue will be taken further during the 2014/15 financial year with the view of demonstrating a much more visible reflection in the IDP of the municipality in future with a broader base of participation from the community of Idas Valley.

CHAPTER SIX:

SECTOR PLANNING

The municipality has a number of medium- and longer term sector plans that direct work related to different functional areas of the organisation. These plans form an integral part of the IDP. Although the time-periods for sector plans and the IDP differ (e.g. the SDF has a 20 year horizon), the IDP and sector plans inform each other. Like the IDP, sector plans are subject to periodic review (often annually). During review, alignment between sector plans and the IDP receives specific attention. The sections below expand on key sector plans of the Stellenbosch Municipality.

6.1 SPATIAL DEVELOPMENT FRAMEWORK

An SDF is a key component of the IDP. The SDF should indicate the nature and location of various activities in a manner that best meets agreed objectives. The Stellenbosch Municipality SDF was completed in 2010 and was approved by the Council on 28 February 2013 in terms of the MSA. The SDF has been drafted by Stellenbosch Municipality in accordance with the relevant legislative requirements to guide the future spatial form of the greater Stellenbosch area. It is aimed at developing a binding set of principles that guide development and developmental rights of property owners. Specifically, the SDF aims to:

- achieve shared and inclusive growth;
- increase access to opportunities, particularly for disadvantaged citizens;
- improve sustainability by minimising ecological footprints; and
- maintain the unique sense of place of the towns and region.

To achieve these outcomes, various factors such as strategic infrastructure needs and requirements, natural resources, housing, agriculture and appropriate land use need to be taken into consideration. The report proposes seven strategic perspectives that will guide the future spatial development of Stellenbosch and ensure that development that does not diminish the resource base on which its economy depends, or the beauty and sense of place that is valued by local inhabitants and visitors:

Strategic Perspective 1: Interconnected Nodes

A key feature of greater Stellenbosch is the historic pattern of locating settlements along strategic transport and river systems. To protect the unique character of the area and constrain environmental damage, it would be advantageous to follow this pattern. However, development patterns in recent years have seen the growth of unplanned informal settlements and low-density suburbs situated far away from transport routes, both of which place unnecessary pressure on ecosystems, arable land and other resources.

Those living in distant suburbs are almost entirely reliant on private motor vehicles for their mobility, and the expansion of these developments has an important role to play in increasing traffic congestion. To stem this, it is suggested that higher density developments be allowed within town limits, and that a strict urban edge be defined and enforced to put an end to low density urban sprawl.

While each settlement should have its own design and implementation framework that recognizes the unique characteristics of its setting, the common principles of walking distance, functional integration and socioeconomic integration should be common to all of them. Developments should be prioritised firstly around rail routes, and secondly alongside road routes and intersections.

A balanced supply of low-, middle- and high-income housing should be prioritised in each node including some social and gap housing on private developments. In accordance with the principles of densification, existing settlement nodes should receive priority above greenfield land. Land use should be based on its best long-term sustainable use, rather than on its best financial return.

Strategic Perspective 2: Car Free Living

Congestion has increased significantly in recent years, and most of the vehicles on the road are from within the municipal area as opposed to those from outside. To reduce the number of cars on the road, a combination of non-motorised transport and public transport facilities is suggested. Adequate pedestrian and cycling infrastructure and appropriate development policies should ensure that at least 50% of activities found in an urban area are within 1 km of residential areas, making it easier for people to live without private cars. Focusing on settlement densities that are adequate to ensure the financial viability of public transport facilities should also encourage a shift away from ever-increasing dependence on private cars.

Strategic Perspective 3: Inclusive Economic Growth

Stellenbosch effectively has a dualistic economy. One part of the population is highly skilled and affluent, and the desire of this group to live in Stellenbosch has led to rapid increases in the value of land for housing and farming. This group contrasts with the significant low-income population that experiences poor service access and low living standards. Recent retail and housing developments have predominantly catered to the needs of high-income earners and car owners, and the divide between the two groups has widened as a result.

To address imbalances between rich and poor, a proportionate balance of low-, middle- and high-income housing should be provided. More affordable housing should be provided closer to economic opportunities, and commercial zones should be created within close proximity of low-income suburbs. Sufficient industrial land should also be made available near public transport links, especially rail.

Shopping centres and areas with high pedestrian traffic should include market areas and sidewalk trade opportunities that help informal traders to access more business. Markets and informal retail spaces should be properly managed, and rentals charged for informal retail spaces according to the level of services provided.

In accordance with the various aims of the SDF, appropriately located public land should be used for agricultural, conservation and tourism purposes in land reform, equity or lease schemes that broaden participation in the rural economy. SU's ambitious Campus Master Plan should also be integrated into the Municipality's spatial planning.

Strategic Perspective 4: Optimal Land Use

Stellenbosch faces a shortage of around 20 000 housing units, and meeting this need will require doubling the current stock. Given present relationships, this implies that at least 6 000 units will have to be built on municipal land, much of which is currently used for agricultural purposes. Doing so would destroy the municipal area's physical character, so the concept of infill and redevelopment with higher densification is promoted instead. Owing to excessively cumbersome procedures, national and provincial land reform programmes prefer to acquire private land rather than making publically owned land available for development via lease. Various factors including policy uncertainty and indecision have significantly increased the premium on private land. Policy consistency is required for at least ten years in regard to the approval of applications either within or outside the urban edge to allow longer term financial stability and planning.

Instead of expanding the footprint of built areas, suitable locations for at least 6 000 middle- and low income residential units need to be identified either as part of existing settlements through densification or extension and integration of existing settlements. At all times, preference must be given to developing locations close to public transport hubs, and brownfield sites are preferred over greenfield locations. Projects catering for low-, middle- and high-income groups should be designed as larger integrated settlements, rather than separate, stand-alone townships or gated communities. It is proposed that municipal land be allocated to its most appropriate use, and that the land be used or applied by the Municipality - preferably under a lease agreement – to allow for the desired developments to become feasible, rather than being sold to the highest bidder.

Strategic Perspective 5: Resource Custodianship

Achieving a sustainable future for Stellenbosch will depend on its ability to make best use of available resources for the benefit of all. Resolving inequality and growing the economy will require access to energy, water, waste and sanitation services, and the 20 000 new residential units proposed for Stellenbosch Municipality will require a doubling of infrastructural service points over the next 10 or more years. The infrastructure backlog equates to a funding requirement of R1 billion. This implies an annual requirement of approximately R400 million for five years. Current budgetary projections indicate that no more than R200 million will be available under the most optimistic scenarios, implying that it is not possible to fund the infrastructure investment. The potential for large-scale upliftment and development is severely hampered by the lack of attention to necessary infrastructure in the past. Five specific areas require urgent attention:

- **Fresh water:** Much of the key water supply infrastructure of Stellenbosch is in a state of disrepair, severely constraining the Municipality's ability to deliver uninterrupted fresh water services and preventing future development. At the same time, poor management of solid and liquid waste in agricultural, industrial and informal residential areas and run-off from roads is causing the pollution of rivers and groundwater. To address this, pollution reduction measures should be instituted, complemented by efforts to re-establish and protect indigenous riverine ecosystems. All rivers above a minimum size should be protected by river conservation zones, and no buildings should be located in the 1:100 year flood lines. The eradication of alien vegetation from all areas should be supported. Peak water demand periods should be backed up with reserves via supplementary water storage and recycling, and urban water conservation and demand management programmes should be implemented.
- **Waste water:** Stellenbosch Municipality's seven WWTW and sewage reticulation system cannot meet the needs of the current population, let alone support future development. Regular sewage leaks and overflows into rivers and groundwater result in eutrophication, ecosystem degradation and the spread of disease, which threaten the health of communities and reduce quality of life. The WWTW must be upgraded to achieve minimum water quality standards as defined by DWAF. Where feasible, development at new settlement nodes should be serviced by localised waste water treatment plants that deploy appropriate sustainability-oriented technologies. Peak load management systems will need to be considered for particular areas. Sewage should be regarded as a potential source of water, nutrients and methane gas.
- **Solid waste:** The Municipality's solid waste system is at maximum capacity. The current landfill site at the town of Stellenbosch is way over capacity, and the new cell constructed in August 2012 only provides additional capacity until 2017. With high public resistance to new solid waste sites and in line with new legislation, ways of reducing waste streams need to be implemented urgently. Appropriate strategies for waste separation at source should be formulated and implemented as swiftly as possible. An MRF should be installed at each waste transfer station and landfill site, and private and community-based sub-contractors should be included in a recycling-oriented waste management system.
- **Energy:** Economic growth and the provision of housing are directly affected by the availability of electricity, and the Municipality is entirely dependent on the Eskom grid in this regard. The town of Stellenbosch needs to reduce its consumption by 10% to avoid exceeding the supply. A combination of innovative demand reduction measures and increases in capacity will be required to prevent power disruptions while improving access to the poor, and this change will need to be led by wealthy households, businesses and the University. Solar water heating devices should be installed in all new housing, and occupants of non-subsidy housing should be encouraged to meet the portion of their electrical demand that exceeds 300 kWh per month by the use of generators such as solar photovoltaic panels and solar hot water heating devices. SANS 10400-XA energy efficiency standards should be adhered to in all planning applications for new buildings, major renovations and usage changes. Alternative energy sources should be developed and integrated into the grid, and the largest energy users should be encouraged and incentivised to invest in solar energy generation.

- Construction materials: Most building materials for Stellenbosch are sourced outside the municipal area. This increases the load on the transport system, while contributing to CO2 emissions and depleting fossil fuels. Many of these materials also require vast amounts of electricity to produce. Private contractors should be informed of source sites for building materials that are as close to the settlement nodes as possible, and the use of these nodes should be encouraged over more distant sources. The use of recycled, recyclable and lowenergy building materials in the construction of new buildings should also be encouraged.

Strategic Perspective 6: Food and Agriculture

The fertile soils of Stellenbosch produce the region's largest export products, namely wine and vegetables. If the tourism sector, which is largely built on wine tourism, is added, the importance of agriculture to the region is overwhelming. Most of the arable land is used for the production of wine, with only a small proportion of the region's food being produced locally.

Several factors such as inappropriate rezoning of high value agricultural land and the diminishing financial returns on farming have led the sector to experience difficulties in attracting capital. While significant investments have been made in the farming sector, not all are related to productive uses of the land. This has led to fertile land being rendered unproductive, and this in turn has diminished employment opportunities for low skilled workers and increased reliance on food imported from elsewhere.

It is proposed that 10 000 ha of land should be used for the production of food for local consumption. Land outside existing or proposed urban settlements should be used for agricultural production, biodiversity conservation, scenic quality and agri-tourism. The use of incentives to encourage the usage of fallow land should be implemented, including the possibility of using public land as surety for the release of funding from the Land Bank, the DBSA and others to further land reform projects. To ensure sustainable agricultural usage, further sub-division of land should be strongly discouraged. Informal, properly managed farmers' markets for the selling of fresh produce should be provided in key centres, while further large mall developments should be discouraged.

Strategic Perspective 7: Heritage

The sense of place of the Stellenbosch region is derived from a long agricultural and academic history coupled with well-preserved architecture and endemic biodiversity. Uncontrolled expansion of urban settlements and industrialised agriculture into indigenous ecosystems threatens the unique fabric of the region, and may diminish the appeal of the area. Several specific principles are proposed to protect the character of the area, including the use of guidelines for sensitive biodiversity areas, controls over building heights and architectural styles along major roads, and the determination of appropriate land use zoning according to viewsheds. The character of the rural area should be protected via various guidelines such as setting buildings along provincial roads back by at least 100 m. Tourism that reinforces the Municipality's sense of place should be encouraged and attractions should be developed that remain appropriate to the region's well-established themes.

Key principles and land development objectives of the SDF are the following:

- The management of development and growth in a manner where walking distance is the "primary measure of access". This means that the municipal area should be planned so that citizens can access most of their daily needs on foot (within 20 minutes, or within a 1 km radius).
- The functional integration of activities to the greatest degree possible. This means that different uses should be mixed to maximise pedestrianism and minimise vehicular transport.
- Socio-economic integration of neighbourhoods, enabling poorer residents to access opportunities on foot.
- Average gross densities of approximately 25 du/ha in settlements large enough to accommodate public transport and 15 du/ha in rural settlements to ensure efficiency in service delivery and maximum protection of scarce environmental resources.
- The definition of clear edges to settlements to encourage inward growth and protect important agricultural and scenic land resources and biodiversity.
- Development focused on alternative energy, water and waste service arrangements that do not compound the financial and environmental challenges associated with existing infrastructure provision.

To give effect to these principles the SDF proposes a municipal spatial configuration and structure comprising a system of interconnected, nodal, tightly constrained settlements that have only minimal outward expansion and relatively dense internal plans, and that are linked with other settlements by high speed voice and data communications and road and rail public transport services. In terms of implementation, priority should be given to the development of settlement locations on the rail routes first, and road routes second.

The SDF contains detailed spatial proposals for the management of

- water resources, rivers and watersheds;
- biodiversity areas;
- unique landscapes and visual amenity;
- agricultural land and productive opportunity;
- housing needs (of different types);
- new infrastructure provision (so as not to increase pressure on overburdened existing systems);
- important economic sectors (including manufacturing, the financial sector, small business and tourism); and
- public land.

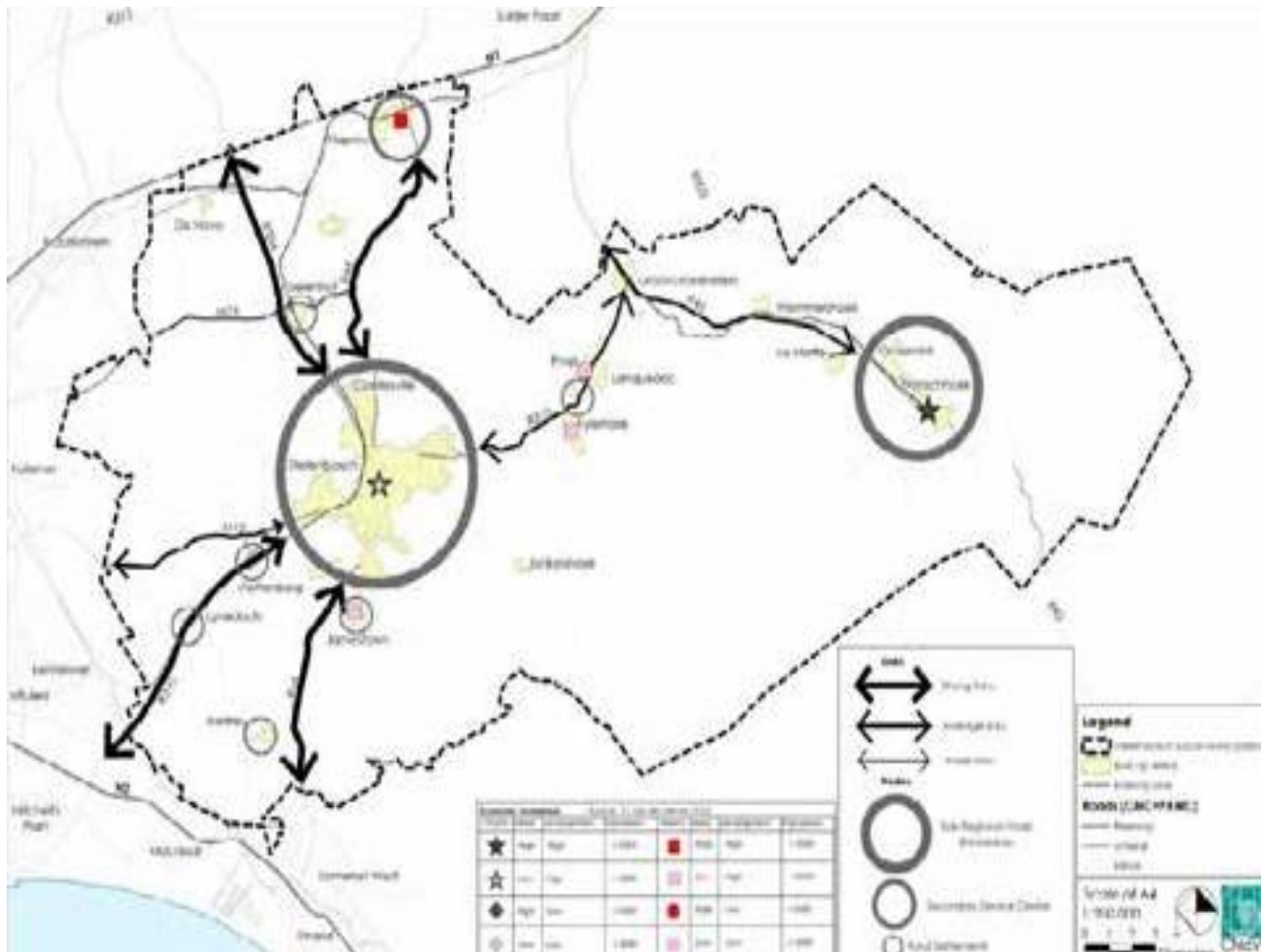


FIGURE 15: High-level settlement hierarchy and route hierarchy and investment priority

The SDF makes the following broad proposal for the main settlements in the municipal area:

TABLE 19: Broad Settlement Proposals

Settlement	Broad Proposals
Stellenbosch town	<ul style="list-style-type: none"> • Reconceptualise the town as a complex of five (5) mixed income, mixed use interdependent urban villages focusing on the following centres: • North: Cloeteville/Kayamandi on intersection (to be extended) of Bassi Street/R304/Cloeteville Roads. – Centre: Existing town centre. – East: Ida's valley/Uniepark on intersection of Helshoogte/Cluver Roads. – West: Onder-Papegaaiberg/SFW on intersection of Devon Valley/Adam Tas/Oude Libertas Roads. – South: Paradyskloof on intersection of Blaauwklippen/Strand Roads. • Encourage social and gap housing in these centres. • Implement redevelopment, infill and new development (possible on 460 ha of government, municipal and privately owned land identified) to increase thresholds for public transport and prevent sprawl. • Encourage low-key densification of existing suburbs through second dwellings and subdivision down to minimum erf size. • Encourage redevelopment to raising densities from 100 to 200 dwelling units/ha gross (two to four storey townhouses and apartment buildings) along main transport routes and around public open spaces. • Declare rivers and canals as river conservation corridors with 10 to 30m setbacks from the river bank. • Protect important heritage buildings and precincts and support current heritage areas to extend into surrounding suburbs so as to promote outward growth of high-quality urban areas. • Encourage continuous street trading and business along Bird Street and extended into Kayamandi, Cloeteville and Ida's Valley along Cluver and Merriman Streets. • Upgrade main streets with trees, landscaping, cycling and pedestrian facilities similar to that already completed in Dorp, Plein and Church Streets. • Consider the special needs of the university and ensure that its development follows the same principles as the rest of the town and that the campus does not become a gated complex blocking movement through its precincts. • Define an urban edge that seeks to limit outward growth of the town (but accommodates new development areas likely to be required over the next decade).

Settlement	Broad Proposals
Franschhoek	<ul style="list-style-type: none"> Promote the integration of Franschhoek north and south. Encourage low key densification of existing suburbs through subdivision down to minimum erf size and the erection of second dwellings. Extend the main street upgrading project through Franschhoek to the north and accommodate cycle ways. Apply 59 ha of land above the current urban boundary of the town between Franschhoek north and south for mixed use and mixed income development including social and gap housing. Extend the economic opportunities offered by the exposure to traffic along the R45 northwards so that Franschhoek north's frontage on to this route can also benefit. Declare rivers and canals as river conservation corridors with 10 to 30m setbacks from the river bank. Protect important heritage buildings and precincts and support current heritage areas to extend into surrounding suburbs so as to promote outward growth of high quality urban areas. Demarcate an urban edge that restricts the current line of development to the south, west and east and accommodate land to facilitate the integration of Franschhoek north and south.
La Motte	<ul style="list-style-type: none"> Apply 32 ha of land in the vicinity of the former SAFCOL headquarters site for mixed income and mixed use development with a low key retail/commercial farm stall frontage along the R45 to increase living and economic opportunity. Provide NMT links with the R45 and surrounding settlements. Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank. Tar the Robertsvlei Road to act as an alternative route to the south and increase exposure to passing trade.
Wemmershoek	<ul style="list-style-type: none"> Apply 23 ha of new development: <ul style="list-style-type: none"> above the wetland area abutting the R303 to the north. along the current residential area's western boundary. below the rail line abutting the school on the western edge of the R303. Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank. Pursue small-scale mixed use development with appropriate urban design and road access management guidelines along the R303. Provide NMT links with the R45 and surrounding settlements.
Groot Drakenstein	<ul style="list-style-type: none"> Apply 16 ha for mixed income, mixed use development (linked to land reform and respect-ful of the area's heritage potential) on the western portion of Meerlust and the property on the other side of the entrance road abutting the R45 for a distance of 500 m. Introduce service roads along property frontages facing the R45 so that benefits of passing trade can be obtained without disrupting traffic. Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.

Settlement	Broad Proposals
Dwarsrivier Valley (Pniel, Johannesburg, Lanquedoc, Kylemore)	<ul style="list-style-type: none"> • Apply 83 ha for mixed income, mixed use development through the development of: <ul style="list-style-type: none"> – Johannesburg plots and a strip along the Helshoogte Road. – The eastern fringe of Kylemore. – The link area along the flood plain between Kylemore and Lanquedoc above the 1:100 year flood plain. – An area east of Lanquedoc. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank. • Declare Pniel, Kylemore and Lanquedoc as core heritage areas.
Klapmuts	<ul style="list-style-type: none"> • Use 123 ha of infill and greenfield development opportunities at: <ul style="list-style-type: none"> – Etlinger Street south between R44 and river; – Old Paarl Road south between railway line and transfer station; – Merchant Street between river corridor, Groenfontein road and railway line; and – Klapmuts West, abutting the eastern boundary of the R44 (greenfields) • Improve the area around the 4-way to improve the opportunities for lower income traders. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Muldersvlei Crossroads	<ul style="list-style-type: none"> • Use 45 ha of privately owned land to develop a model rural village. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Koelenhof	<ul style="list-style-type: none"> • Use 86 ha of privately owned to develop and strengthen the rural village. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Jamestown, De Zalze	<ul style="list-style-type: none"> • Use approximately 56ha as a mixed use, mixed income development opportunity to the western side of the R44, on a portion of municipal land on which the airfield is situated, and the land at the entrance to Technopark. • Amend the cross section of the R44 to make it less of a barrier to development to the western and eastern sides of the road. • Protect the historic mission village character of Jamestown and the De Zalze farm homestead • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Vlottenburg	<ul style="list-style-type: none"> • Use approximately 17ha of infill and new development subject to flood line studies. • Protect the area around the Vlottenburg Road/R310 intersection (including Van Ryn's Cellar) as they represent important heritage assets • Consider the possibility of the area around the Vlottenburg Road/R310 intersection providing economic opportunity for local residents and farmers. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Spier	<ul style="list-style-type: none"> • Promote further urban development only within the current development precinct of Spier between the R310 and the Eerste River. • Restrict the extent of future development to the ability to generate required services through sustainable methods. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.

Settlement	Broad Proposals
Lynedoch	<ul style="list-style-type: none"> Use approximately 42ha as an infill opportunity both east and west of the railway line and R310. Continue the theme of the current or more recent development at the node Respect the Drie Gewels as having heritage significance in any further development. Declare the Eerste, Blouklip and Bonte Rivers and furrows as river conservation corridors with 10 to 30m setbacks from the river bank.
Raithby	<ul style="list-style-type: none"> Use approximately 10ha of available land for infill development within the existing village edge. Declare the Bonte River and any furrows river conservation corridors with 10 to 30m setbacks from the river bank Protect the historic church building, the built form of the town and the “water erven” which gives the area its historic and special sense of place.

The SDF is illustrated in Figure 16 below. The SDF document contains more detailed illustrations of the spatial proposals for the main settlements in the municipal area.

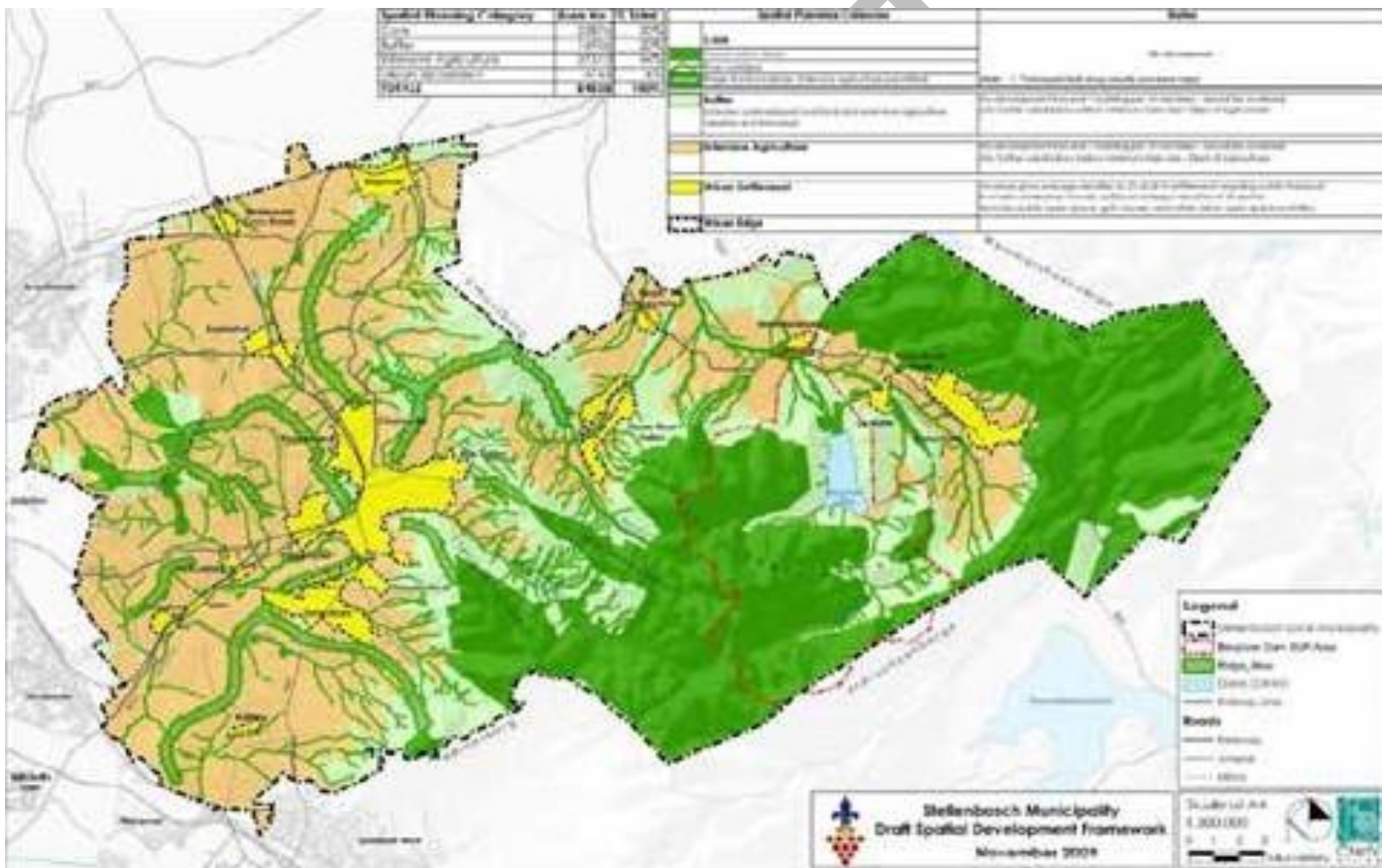


FIGURE 16: The Stellenbosch Municipality SDF

The Department is currently drafting the Stellenbosch Town SDF (Shaping Stellenbosch) which will place much more focus on the detail development areas and areas for development within the urban edge of Stellenbosch town. In the planning process it was opted to plan for a compact, integrated town focused around public transport and rail. This includes planning for Transit Orientated Development (TOD) along the Adam Tas mobility corridor. The priority areas for public investment will be highlighted in this framework.

Other important spatial planning initiatives include drafting a rural development plan for the extensive areas between urban nodes that will investigate the preservation and optimal use of agricultural land with a view to ensure adequate land for food production, job creation and land reform. This plan will also address linkages between the rural and urban economies.

In a separate planning project the regeneration of the historical core of Stellenbosch is addressed by way of a spatial plan and strategy to increase the livability of the area. The urban regeneration plan will, together with the Stellenbosch Town Plan, propose a spatial model for the long term development of Stellenbosch.

The order of development within the urban edges depends to a greater extent on better alignment of the IDP and SDF and particularly at services where infrastructure capacity exist. This is an issue that will be dealt with in the improving of the alignment of the SDF and IDP in future.

The Department completed the Stellenbosch environmental Management Framework (SEMF) for the municipal area which will align all environmental layers based on biosphere principles and which will include CBA's and ESA's. The report will be advertised for public comment in the 1st quarter of 2015. The SEMF will also aim to be aligned with the MSDF, rural development plan and heritage inventory.

It is agreed that the functional planning area as indicated in the draft PSDF is to be unpacked and better understood. In this regard it will be important to coordinate planning efforts with the City of Cape Town so as to coordinate spatial, rural (Buffer zones) and transport issues within budgetary restrictions.

6.2 INTEGRATED ZONING SCHEME

Land Use Management

Land Use Management means the establishing or implementing of any measure to manage, restrict or regulate land within the municipal area. Land use management systems of the municipality consists of various mechanisms of which the Stellenbosch Municipal Spatial Development Framework (SMSDF), official municipal land use policies and by-laws, as well as Zoning Scheme Regulations form the main or core components of a land use management system.

The municipality has prepared a draft Integrated Zoning Scheme (IZS) to standardise, review and address the main shortcomings of the different "legacy" zonings and scheme regulations of earlier administrations (e.g. Stellenbosch, Franschhoek, Pniel, Kayamandi, rural area, etc.) now part of the Greater Stellenbosch Municipality, as well as the formulation of a municipal land use planning by-law to regulate administrative processes.

Integrated Zoning Scheme & Land Development Management By-laws:

The zoning of land determines the use rights therefore (e.g. residential, business, industrial, open space and recreation) and prescribes and regulates the restrictions within which land may be developed (e.g. height of buildings, distances from street, floor area, parking and so forth).

Zoning is an internationally accepted method of land use control and land development management. The overarching objective of zoning schemes is to maintain, protect and upgrade the general welfare, public health and safety of all the inhabitants of a defined area. The draft IZS was adopted by Council on 24 October 2013 and referred to the Western Cape Department of Environmental Affairs & Development Planning (DEADP) for final approval. Comments have been received from DEADP, but due to legislative changes (promulgation of SPLUMA and LUPA) a revised legal process needs to be followed in order to finalize this document.

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), hereafter referred to as “SPLUMA”, was introduced by the National Government as a national framework act to control land use planning. Within the Western Cape Province, the Western Cape Government will be repealing the Land Use Planning Ordinance, 15 of 1985 (LUPO) and has approved the new Western Cape Land Use Planning Act, hereafter referred to as “LUPA”.

The effect of the two pieces of law reform entails that Municipalities will now have full responsibility for land use planning in their areas of jurisdiction and could embark on a process in terms of the Municipal Systems Act, to compile by-laws to regulate the administrative processes for municipal land use planning and the integrated municipal zoning scheme by-laws.

The Stellenbosch Municipal IZS was initially compiled in terms of the provisions of LUPO and must now be converted into a by-law in terms of SPLUMA and LUPA, considering that LUPO will eventually be repealed by LUPA.

The Land Use Management Section will now embark on the next process to finalise the Intergraded Zoning Scheme and the Land Use Planning by-laws within the last quarter of the 2014/2015 financial year running into the 2015/2016 financial year.

An amount of R600 000 (Integrated Zoning Scheme) and R600 000 (Land Development Management By-law) will be budgeted for in the 2015/2016 financial year to enable the finalization of these projects, covering consultancy, advertising, translation and promulgation fees.

6.3 HERITAGE LANDSCAPE PLAN

A public tender to compile a heritage Inventory and strategy to preserve and manage the cultural landscape was advertised and will commence shortly. The heritage inventory is compiled partially to comply with the provision of the National Heritage Resources Act, 1999 as well as to consider and prepare for the formalizing of the Winelands cultural landscape. This inventory, the SEMF and rural development plan referred to in 6.1 and will jointly form the basis for the preservation and management of the rural area and cultural landscape. The Heritage Plan and strategy is intended to provide detailed management information and guidelines on heritage resources in the municipal areas.

Through the Stellenbosch Heritage Foundation a heritage register was completed for the historical core of Stellenbosch and submitted to Heritage Western Cape for assessment while a similar register was completed for the Stellenbosch University and approved by Heritage Western Cape.

6.4 INTEGRATED HUMAN SETTLEMENT PLAN

The Municipality’s IHSP, titled Stellenbosch 2017 Housing Strategy, is currently being reviewed in order to align the Housing Strategy with the new vision of housing delivery.. In order for the municipality to implement such a strategy the housing pipeline becomes an important tool to prioritise housing projects. On a yearly basis the housing pipeline document is reviewed in conjunction with the Provincial Department of Human Settlements and prepared by the Municipality for submission to Council during the last quarter of each financial year.

The Stellenbosch 2017 Housing Strategy supports the SDF's proposed municipal spatial configuration comprising a system of interconnected and tightly configured settlements with clear urban edges, surrounded by agricultural land. The target is the provision of roughly 20 500 residential units to cater for the current backlog in housing.. The objective of the housing pipeline is to provide more emphasis on the following housing types or programmes:

- Informal settlement upgrade.
- Social housing (after the National Minister of Human Settlements approved Stellenbosch as a restructuring town)
- Formalised home ownership.
- Employer housing (especially farm worker housing).
- GAP housing

The estimated cost of this programme will be approximately R9.5 billion over 10 years. A key proposal was to utilise municipal land provided at reduced cost for formal home-ownership in order to cross-subsidise other housing types. The implementation of the IHSP requires considered integrated administration, management and planning, arguably beyond the capacity of existing delivery mechanisms.

The Municipality has procured and in some instances in the process of procuring professional teams to assist with the delivery of a number of projects identified on the housing pipeline. Priority projects include:

- Upgrading of Langrug informal settlement, Franschhoek (1499 opportunities)
- Access to Basic Services (ABS)
- Jamestown, Farm 527 (570 units of which the first phase is 162 sites)
- Idas Valley Housing Project (440 units)
- Kayamandi (193 top structures)

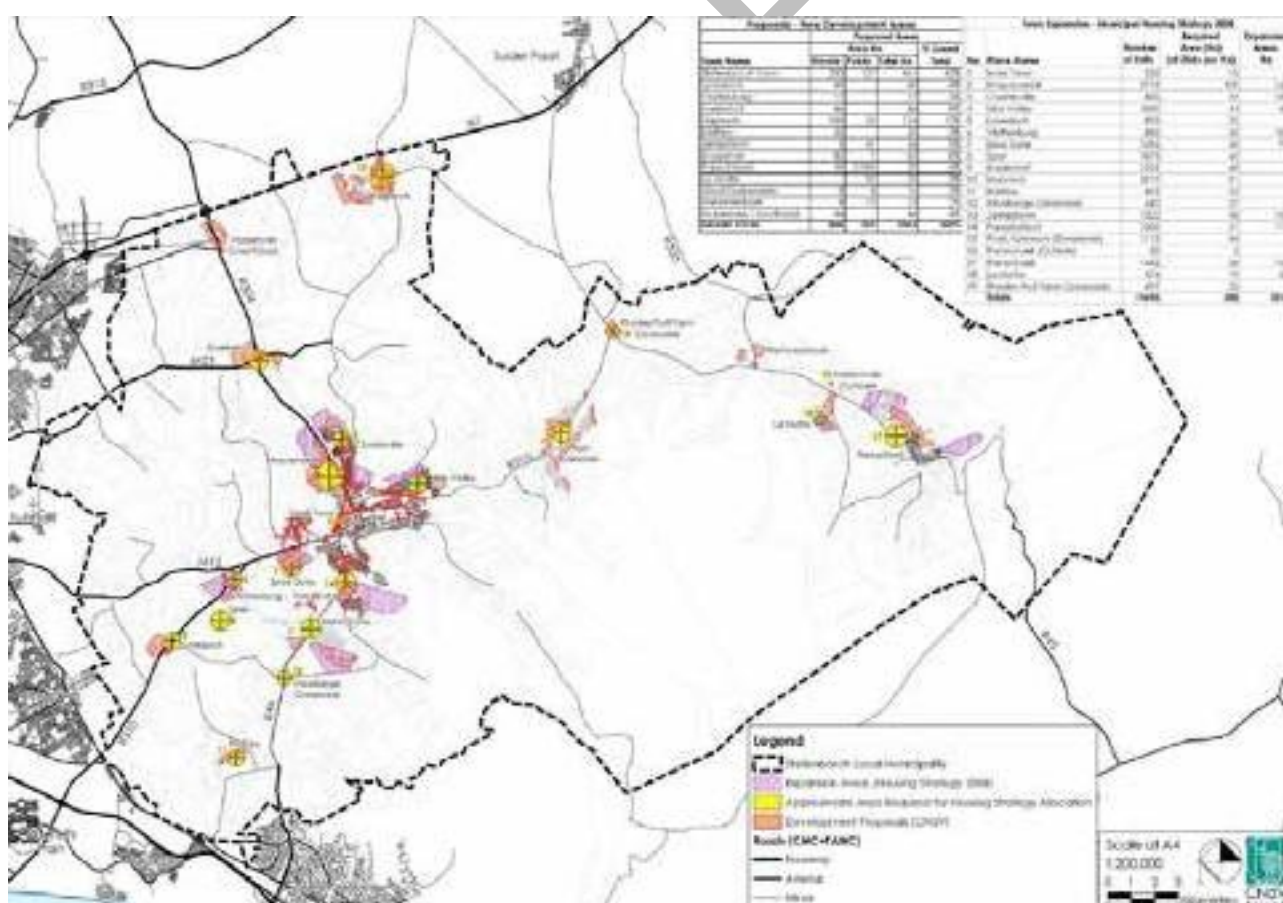


FIGURE 17: Dispersed housing opportunity in different towns and villages within the municipality

The municipality has established a dedicated informal settlement department to manage and coordinate the upgrading of informal settlements. The broad objectives of the department are to:

- Manage the provision of services and development programmes to informal settlements;
- Enumerate/ undertake demographic surveys of identified informal settlements;
- Upgrade informal settlements by the provision of basic services;
- In situ upgrading of informal settlements.
- Facilitate tenure security in informal settlements;
- Assist in short-term job creation through linkages with EPWP and longer term job creation through upgrading programmes; and
- Facilitate capacity-building and training for residents and stakeholders through direct service provision and partnerships with outside agencies.

The approved Housing pipeline is available on request at the Human Settlements Department.

6.5 COMPREHENSIVE INTEGRATED TRANSPORT PLAN

The National Land Transport Act (NLTA), Act 5 of 2009, requires “Type 1” planning authorities (the country’s major cities and towns (including Stellenbosch Municipality), to prepare Comprehensive Integrated Transport Plans (CITP). Generally a CITP is considered as a mechanism by which planning authorities can plan for, develop, manage, integrate and provide for all modes of transport in their areas of jurisdiction.

CITP’s must, inter alia:

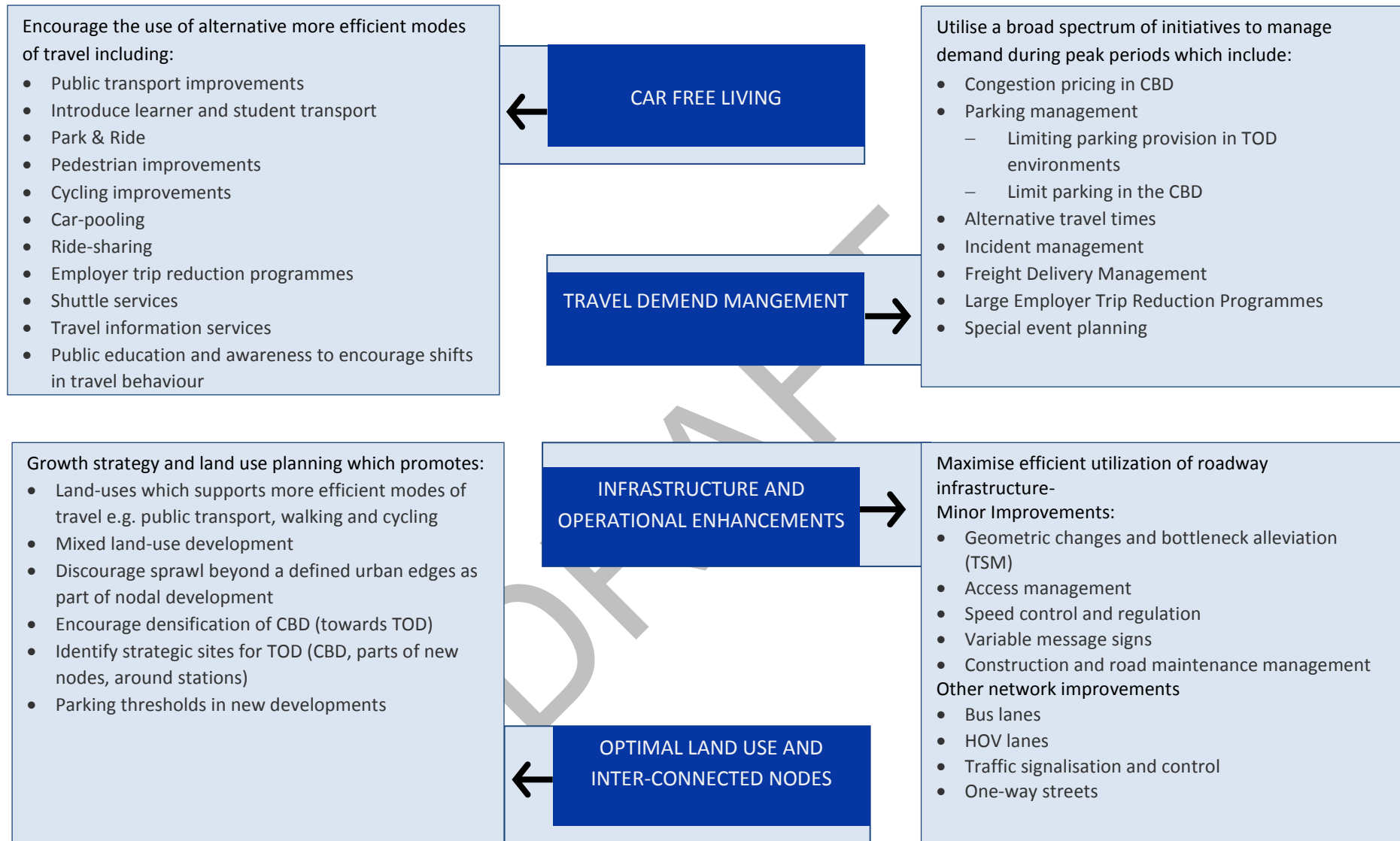
- Enhance the effective functioning of cities, towns and rural areas through integrated planning of transport infrastructure and facilities, transport operations including freight movement, bulk services and public transport services within the context of IDP and land development objectives.
- Direct employment opportunities and activities, mixed land use and high density residential development into high utilisation public transport corridors interconnected through development nodes (thereby discouraging urban sprawl);
- Give higher priority to public transport than private transport by ensuring the provision of adequate public transport services and applying travel demand management measures in a manner that provides incentives for sustainable mobility management; Maintain and further develop road infrastructure so as to improve travel by all road-based modes of transport where appropriate; and
- Acknowledge and, where necessary, plan for the role of appropriate non-motorised forms of transport such as walking and cycling. Stellenbosch completed a five-year CITP in 2010. The work was supported through structured public participation with other spheres of government, industry stakeholders and citizens.

The CITP is updated on a yearly basis. The 2014 update compiled focused strategic interventions that will guide the major shift required in transport.

6.5.1 Strategic Intervention

The following areas of strategic intervention have been proposed for Stellenbosch:

- “Towards Car Free Living” which refers to strategies that encourage more effective modes of travel such as public transport, NMT and other mechanisms to increase the number of passengers per vehicle.
- “Travel Demand Management” which refers to strategies that manage overall demand for travel during peak periods such congestion pricing and parking management.
- “Infrastructure and Operational Enhancements” which refer to capacity improvements to transport infrastructure but only as part of the overarching transport philosophy in Stellenbosch. Therefore it could include infrastructure interventions such as by-passes or bus/high occupancy lanes.
- “Optimal Land-Use and Interconnected nodes” which refers to integrated land use and transport planning which supports and promotes transit orientated development (TOD).



6.5.2 Institutional Capacity Building

The NLTA defines a Planning Authority as “a Municipality in relation to its planning functions”. The primary function of a Planning Authority is dealt with in section 36 of the NLTA which requires that all Planning Authorities must prepare Integrated Transport Plans (ITP) for a five year period.

In terms of the “Minimum Requirements for the Preparation of Integrated Transport Plans” published by the Department of Transport, three levels of Planning Authority are distinguished. The level of Planning Authority determines the complexity of the ITP to be prepared. Generally, Metropolitan Municipalities (Category A) are level 1 Planning Authorities and must prepare Comprehensive ITP’s (CITP), District Municipalities (Category B) are level 2 Planning Authorities and must prepare District ITP’s (DITP) and Local Municipalities (Category C) are level 3 Planning Authorities and must prepare Local ITP’s (LITP).

There are many planning authorities that for the past 10 years have been overseeing consultants or even internally preparing their own ITPs. However, there are also still many municipalities that have not fully taken on this function due to limited capacity or limited funding. They have relied on the Provincial Governments to assist and lead this ITP process. They have limited understanding of the importance of the ITP or knowledge of the process required. It is for this reason that the Province has included a capacity building component to this round of ITP updates and as such it was also requested of Stellenbosch Municipality to undertake a capacity building exercise as part of updating their CITP.

As part of the Province’s own process a capacity building presentation and booklet have been developed and have been presented to all district municipalities with the exception of Eden DM and Stellenbosch Municipality.

The Stellenbosch Municipality workshop was held on 20 June 2014 and attended by various representatives of Stellenbosch Municipality’s Engineering Services Department and the Traffic Department. The agenda and presentation, as well as notes of the workshop and attendance register are included in one of the Annexures. The capacity building workshop was led by Neville Dingle of Mandatum.

6.6 INTEGRATED WASTE MANAGEMENT PLAN

The Stellenbosch Municipality has an agreed Integrated Waste Management Plan (IWMP). The plan was last reviewed and updated in 2010 and a final assessment of alternatives presented in the plan was completed in February 2011. The IWMP is currently under review and completion is expected by 31 March 2015.

The plan has been prepared in terms of the requirements of the National Waste Management Strategy (March 2010) and considers:

- Waste disposal;
- Education and awareness raising;
- Enforcement and by-law requirements;
- Organisational arrangements;
- Waste information management;
- Waste minimisation, re-use and recycling;
- Waste collection and asset management; and
- Waste treatment.

The IWMP is presented in three parts:

- Part A contains baseline information and an in-depth review of the current status of the Stellenbosch Municipality.
- Part B is a summary of the gaps and needs.
- Part C assesses the gaps and recommends suitable alternatives with concomitant priority status. Preferred alternatives are provided with an implementation plan and monitoring framework.

Priority issues identified are the following:

- Implementing proper staffing and allocation of financial and human resources for the Waste Management Department.
- Closing of existing landfill site and finding alternatives to achieve compliance with current legislation.
- Minimising waste and providing education to ensure more responsible waste management.
- Reducing waste quantities to the landfill.
- Managing waste information and in particular waste data at the landfill site and providing adequate services at the landfill site to ensure proper management of the site.
- Building capacity of staff equipped to deal with critical waste management aspects.
- Establishing a regional facility and alignment with Cape District Municipality planning.
- Involving industry in waste minimisation and responsible waste management.
- Reviewing tariff policy and fee structure to ensure cost recovery.
- Reviewing and updating of fleet requirements and alignment with current needs.

The Devon Valley waste disposal site and its life span is one of the critical decision areas for the Municipality. This process is not straightforward since the provincial authorities will determine, through an authorization and licensing process, what decisions will have to be taken. Alternative considerations will need to take into account options such as drop-offs and transfer stations, as well as a regional facility with the Winelands District Municipality in addition to the expansion of the landfill site.

Another focus area for the municipality is waste minimisation. Alternatives that are being proposed include economic and political instruments such as green taxes, recycling subsidies and financial incentives for waste generators (e.g. pay-as-you-throw policy measures).

The inclusion of public-private partnerships, community involvement and alternative technologies is crucial and an appropriate mix must be found to address the needs of the Municipality accurately.

There is a fundamental need to capacitate the community, the private sector and also municipal officials on best practice in waste management. Various alternatives in this regard have been proposed, but it is important to apply, an integrated approach.

6.7 ELECTRICAL MASTER PLAN

The Stellenbosch Municipality prepared an Electrical Master Plan in 2006. A new Electrical Master Plan is being prepared and will be finalized towards June 2015. The plan aims to provide the Stellenbosch Municipality with a clear view and long-term plan for the development of electrical infrastructure required to support the envisaged demand growth in Stellenbosch and surrounding areas. The municipality also evaluated the long-term viability of existing infrastructure and expansion and refurbishment requirements thereof, where new infrastructure should be located and which components, either existing or new, will be required.

The Electrical Master Plan comprises the following main elements:

- Documented assessments of primary equipment at all 66/11 kV substations and 11 kV switching substations within the municipal area.
- Site-specific assessments to provide a systematic estimate of the life remaining in substation facilities, and planning to extend the life of facilities to meet future needs.
- Development of a geographical load forecast based on regional demographic and historical load growth patterns, as informed by the SDF. (The anticipated long-term load forecast was directly used as input to the expansion plan.)
- Development of network strengthening and expansion options and technical evaluations to ensure that load and performance criteria are met over the short, medium and longer term (2025).
- Preparation of cost estimates of the technically viable expansion and strengthening options.

The Electrical Master Plan is regularly updated and is used in medium-term project planning, prioritization and budgeting. A consultant has been appointed to update the Electrical Master Plan with expected completion by 30 June 2015.

6.8 WATER SERVICES DEVELOPMENT PLAN

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty in terms of Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007. The WSDP is currently under review and expected completion is 30 June 2015 which will incorporate the new national guidelines. As part of the WSDP package, the municipality maintains:

- Water and sewer master plans
- A water safety plan
- A drinking water quality sampling programme
- A water demand management (WDM) strategy

Key findings of the WSDP are outlined below:

Basic services and level of service

- There is no basic water and sanitation services backlog in the urban areas of the municipality. A small number of the households on farms are still without basic water and sanitation services.
- The clinics, hospitals and schools in the municipal area have adequate and safe water supply and sanitation services.
- All indigent households receive free basic water (the first six kilolitres of water) and sanitation services.
- All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of its already vulnerable and poor users.
- A sustainable type of water and sanitation facility needs to be provided to the households on those farms with current services below RDP standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible with regard to addressing the current services backlog on farms, as identified through the Cape Winelands Rural Survey of Service Levels.

Water supply and accommodating growth

- Detailed water balance and future water demand projection models were developed as part of the WSDP process, in order to plan adequately for the augmentation of the existing water sources.
- The Municipality is currently busy with the updating of the service delivery agreements with the CoCT for the provision of potable bulk water to some of the towns in the municipal area.
- For Stellenbosch, Franschhoek, Dwars River, Klapmuts and Raithby, the existing water distribution system has insufficient capacity to supply the water demands for future growth potential.
- From a water services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic services to informal settlements, and to ensure the provision of basic services to rural communities located on private farms.

Maintenance of infrastructure

- Both water infrastructure and sanitation infrastructure require serious remedial investment. About 38,6% of the water supply infrastructure is in a poor or very poor condition and the condition backlog is in the order of R324,8 million. The bulk of the backlog is made up of the water reticulation pipeline assets. About 43,4% of the sanitation infrastructure is in a poor or very poor condition and the condition backlog is in the order of R283,4 million. The bulk of the backlog consists of the sewer reticulation assets and the Stellenbosch WWTW
- An Infrastructure Asset Register is in place for all water and sanitation infrastructure. It is critical that an Infrastructure Asset Management Plan is developed and implemented, based on the principle of preventative maintenance to ensure that damage to assets is prevented before it occurs. Assets must be rehabilitated and/or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Maintenance activities have been increasingly focused on reactive maintenance as opposed to preventative maintenance.

Current infrastructure projects

- The upgrading of the Paradyskloof WTWs and the Stellenbosch WWTWs is currently taking place. The other WWTWs are also being refurbished, with a Risk Reduction Action Plan that is being implemented, in order to improve the performance of the existing WWTWs and to ensure that the treated effluent discharged from the WWTWs complies with the legal requirements.

Water Demand Management

- Although the Municipality has a five block step tariff system that discourages wasteful or inefficient use of water, the implementation of comprehensive water demand management interventions has been limited, primarily owing to a lack of human resource capacity to undertake the necessary work, and budget constraints.
- The Municipality needs actively to implement the WDM strategy in order to reduce the current percentage of non-revenue water as far as possible and to keep the future water demand as low as possible.

Climate change

- In terms of adapting for climate change, water systems will need to be more robust and new or alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is not generally forecast, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters. It is therefore advisable for the Municipality to maintain a conservative approach to the management of water sources, including the following actions:
- Establish assurance of supply levels of all water sources.
- Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24-hour demand on the peak month of the year.
- Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken.
- Vigorously implement WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs.

Blue Drop Awards have been awarded for four of the Municipality's five water supply systems. Three awards were received in conjunction with the City of Cape Town, which supplies water to these systems – from where Stellenbosch manages distribution to end users. A further Blue Drop Award (the fourth consecutive award) recognised the Stellenbosch water supply system for water treated by the Municipality's Idas Valley and Paradyskloof water treatment plants. The Department of Water Affairs acknowledged this exceptional performance by awarding a silver award to Stellenbosch.

The Municipality did not receive a Blue Drop Award for the Franschhoek water supply system that receives water from its own Franschhoek water treatment works. This was expected because of certain infrastructure issues in this system. Projects have been initiated to address these issues.

Level of Service

In the rural area the responsibility lies with the landowner to manage stormwater over his land. In the urban area the responsibility lies with the local Municipality. The objective in storm water management is to be able to accommodate a 1:5 year storm in the residential areas and 1: 2 in the urban areas as contemplated in the Guideline for Human Settlements Planning and Design. The Water Act (Act 36 of 1998) determines that floodlines should be indicated on development plans. Floodline determination has been done in the past but this information is outdated. The municipality is currently busy compiling a hydrological model to determine the latest floodlines on the rivers in Stellenbosch and Franschhoek for the urban area. It is a development condition for all future developments to do a floodline determination.

Maintenance of Infrastructure

The system is currently maintained on an ad hoc basis during the dry season. A Winter Preparedness plan is rolled out before the onset of winter to clean all stormwater infrastructure. Critical areas have been identified and maintenance teams are deployed when high rainfall is predicted. Localised flooding is experienced during high runoff events. The networks in these problem areas are constantly upgraded to reduce the likelihood of flooding. Priority is given to areas where houses are flooded or likely to be flood.

Risk Mitigation

In Stellenbosch erosion of riverbanks is currently a problem and the river maintenance plans and the hydrological model that are currently being determined will give guidance to the interventions that is required to reduce the risk. In some instances the riverbank erosion will impact on private property. The floodline determination of the La Cotte river in Franschhoek proved that some of the properties along the riverbanks are at risk in the 1:50 and 1: 100 flood events. An environmental process is currently underway to determine the way forward.

6.9 LONG TERM WATER CONSERVATION AND WATER DEMAND STRATEGY

The Long term Water Conservation and Demand Management Strategy was approved by Council on Tuesday, 25 February 2014. Water Conservation and Demand Management (WC/WDM) is mostly more cost effective and has less environmental impact when compared with developing new sources of supply, provided there is scope for implementing WC/WDM measures. The payback period for the implementation of WC/WDM in this municipality is 3 years which is considerably less than the 20 years that one would expect with major infrastructure projects. It is therefore an effective way of delaying the development of infrastructure for new water resources and reducing the need to new and upgrade bulk infrastructure.

WC/WDM involves measures which:

- Reduce real water losses in the water network;
- Reduce the consumption of the municipality and consumers;
- Increase the re-use of water by the municipality and consumers; and
- Increase the use of alternatives to potable water by the municipality and consumers.

The current bulk water input into the water network is 30,000 kilolitres per day (kl/d) with a level of unaccounted for water (UAW) of **29%**. A comprehensive WC/DM strategy which includes a 10 year financial plan has been developed.

The strategy has two goals. The municipality will:

1. Prioritize the implementation of Water Conservation (WC) and Water Demand Management (WDM) strategy.
2. Ensure ongoing planning, management, monitoring and enabling environment.

This report recommends that the municipality adopt WC and WDM as a key service delivery strategy. The WC/WDM Strategy outlines what initiatives need to be taken each year, an estimated budget for each initiative and the water savings that can be expected. The strategy will need to be updated annually incorporating the measures already implemented and those still to be implemented.

It is expected that a total savings of 7,846 kl/d (26%) can be achieved over the next 10 years.

The unrestricted growth in water demand versus the growth in water demand assuming WC&WDM is implemented is shown below.

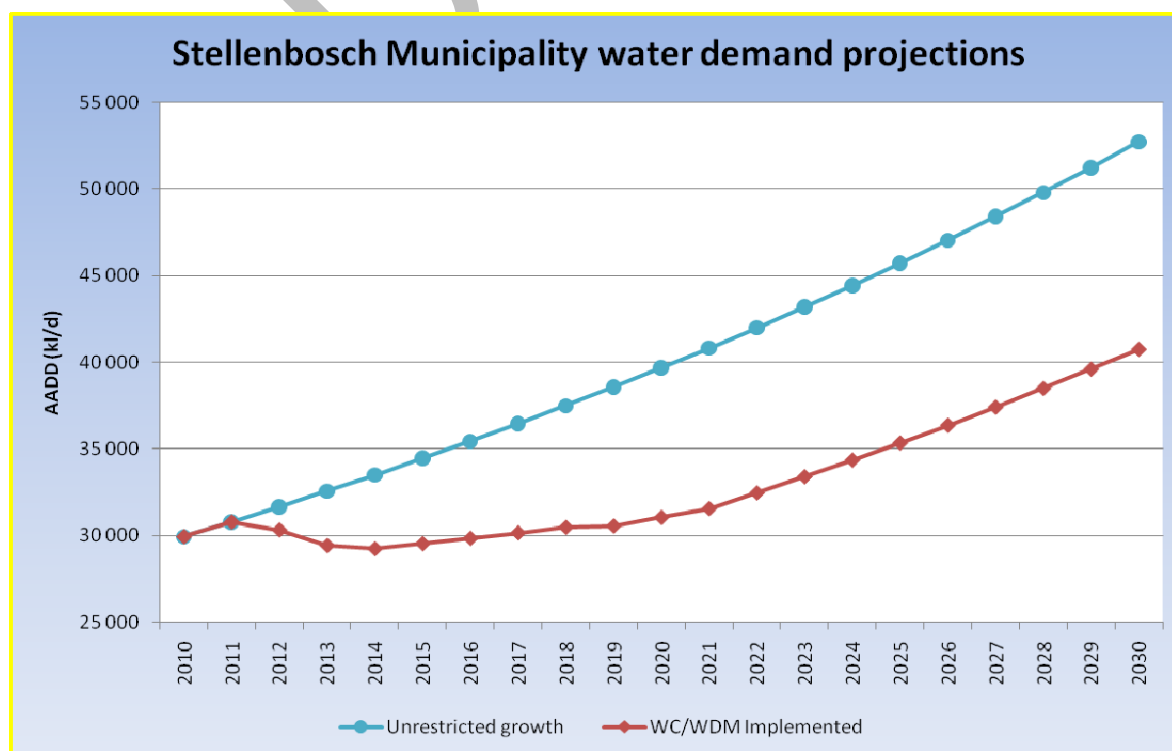


Figure 18: Unrestricted versus WDM growth in demand

Note that each town in the municipality has water supplies independent of each other.

When implementing WC/WDM in the municipality it is critical to implement in those towns where the existing supply will become inadequate for the demand the soonest. This will enable the municipality to delay the implementation of expensive infrastructure. The total budget required is R42.4 million over 10 years.

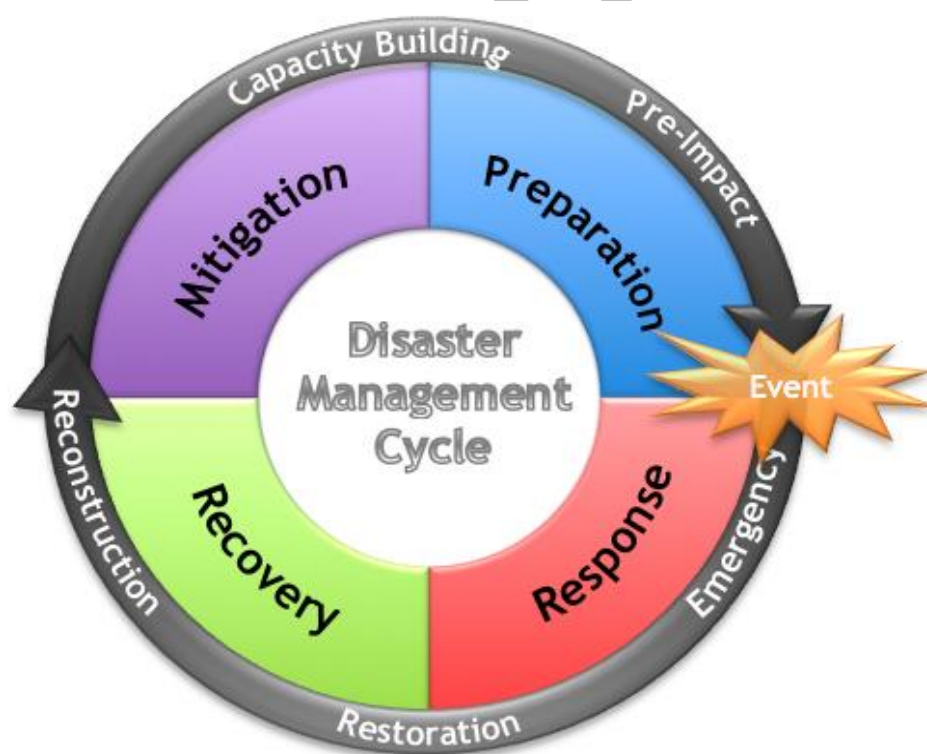
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6.10 DISASTER MANAGEMENT PLAN

The Disaster Management Act (Act 57 of 2002) provides disaster management managers with a new focus on disaster management. It presents new challenges. The Municipal Systems Act, in section 25 indicates that each municipality should adopt a “single, inclusive and strategic plan for the development of a municipality.” The plan referred to is the Integrated Development Plan. The same Act in section 26(g) dictates that “applicable disaster management plans”, are a core component of the Integrated Development Plan of a Municipality.

Therefore the challenge is to develop a disaster management plan, which all stakeholders – community, public, commercial, etc. - of a municipal entity are able to comprehend and implement within their own setting and which indicates the procedures and processes required to minimize the threat of disaster utilizing a developmental approach.

Another challenge includes community and other stakeholder participation in not only the activation of disaster response procedures but also in mitigation and development initiatives, which would lead to sustainable development.



The illustration above demonstrates the continuum and it should be noted that Disaster Management is not only reactive, but also involves actions aimed at preventing disasters, or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management Continuum.

The needs identified in the corporate disaster management plan will indicate where line functions and departments must contribute. These contributions will then be included in line function and departmental disaster management

plans. Disaster management plans cover the whole disaster management continuum, and must address actions before, during and after disasters.

Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.

Purpose

The plan predetermines, to the extent possible, actions to be taken by the Stellenbosch Municipality and by cooperating private organizations, to prevent disasters if possible, to reduce the vulnerability of Stellenbosch residents to any disasters that may occur, to establish capabilities for protecting citizens from the effects of disasters, to respond effectively to the actual occurrence of disasters, and to provide for recovery in the aftermath of any disaster involving extensive damage or other debilitating influence on the normal pattern of life within the community.

The plan focuses on disaster risk reduction as a key strategy to reduce disaster risk, decrease community vulnerability and ensure an increase in coping capacity.

Policy Statement

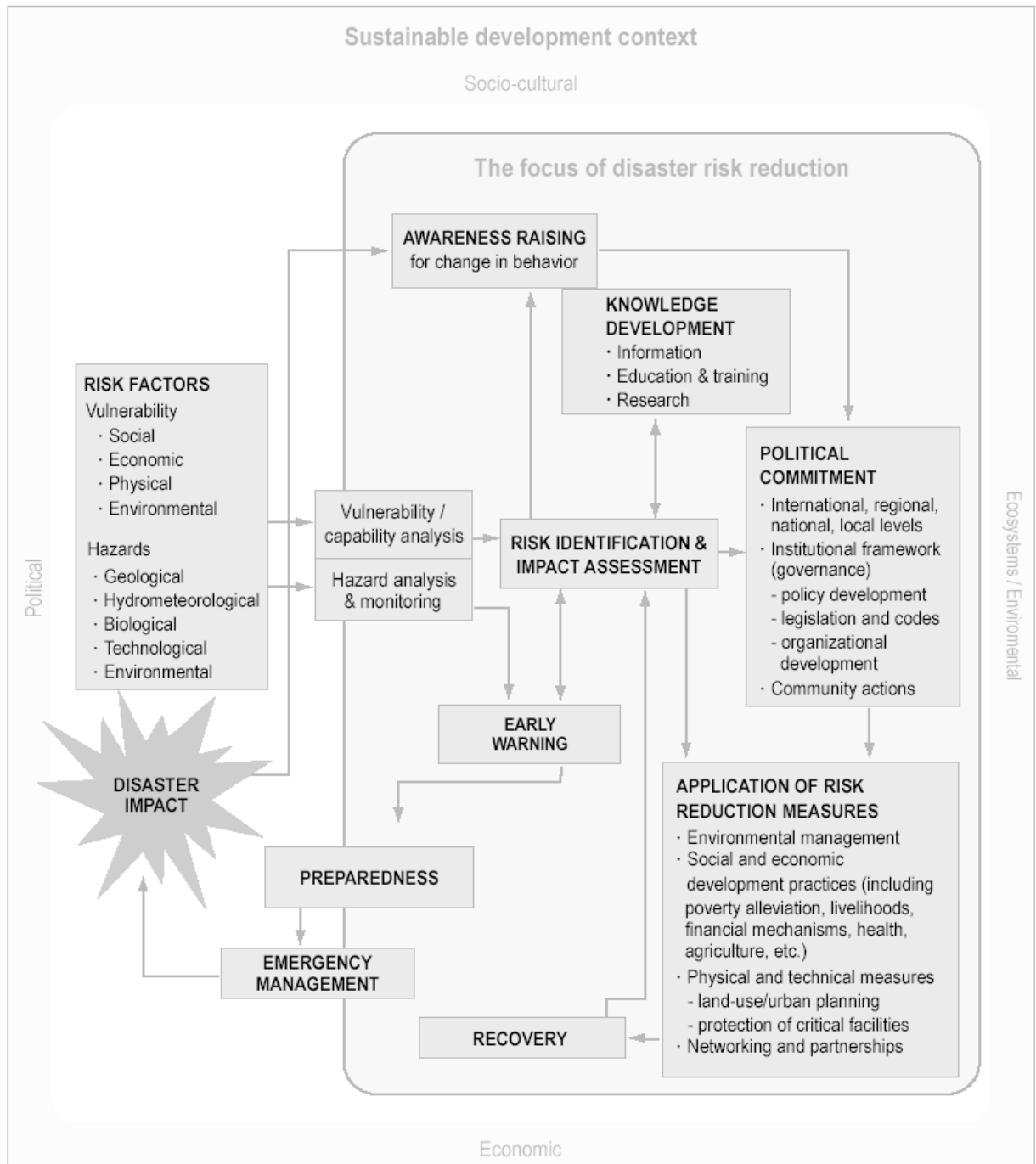
Stellenbosch Municipality is committed to maintaining a vigilant state of disaster preparedness, response, rehabilitation and reconstruction within a safe and sustainable framework for the residents, staff, stakeholders and neighbours, because all are susceptible to disasters.

Enlightened self-interest tells us that to be prepared is the greatest weapon against disaster. In recognition of the possibility of both small and large disasters, the Disaster Management Division devised the plan to ensure that appropriate actions are taken in the event of a disaster. This plan provides stakeholders with a set of disaster priorities, emergency procedure guidelines, lists of personnel and geographical information (S). It will be updated annually to ensure accuracy and currency.

Disaster Management Strategy

The main strategy of all disaster management activities will be disaster risk reduction. A risk reduction strategy will ensure alignment with the strategies adopted internationally. In order to demonstrate the components, the following diagram is provided:

Framework for Disaster Risk Reduction



ASSUMPTIONS

Situations

Stellenbosch Municipality is exposed to many hazards, all of which have the potential to disrupt the community, cause damage and create casualties. Possible natural hazards include veld and run-away fires, extreme cold, floods, heavy rain and other violent storms. Other disaster situations could develop from hazardous materials accidents, major transportation accidents, terrorism, or civil disorder.

Assumptions

The Disaster Management Act, Act 57 of 2002, section 43 delineates the responsibility of Stellenbosch Municipality to establish a Disaster Management Centre while section 44 delineates the responsibility for the protection of life and property. Local government has the primary responsibility for its own disaster management activities. When an emergency / disaster exceeds the municipality's capability to respond, assistance will be requested from the provincial and simultaneously national government in terms of section 49 (1) (b).

The provincial and national government will provide assistance to the municipality, when appropriate. While it is likely that outside assistance would be available in most major disaster situations affecting Stellenbosch Municipality and while plans have been developed to facilitate coordination of this assistance, it is necessary for Stellenbosch Municipality to plan for, and to be prepared to carry out, disaster response and short term recovery operations on an independent basis. A major disaster can exhaust the resources of a single jurisdiction or directly impact more than one jurisdiction. It may require resources from numerous agencies and levels of government.

MUNICIPAL PROFILE

Organisational Structure and Succession

The ultimate responsibility for disaster management in Stellenbosch Municipality belongs with the Council in terms of section 55 (1) of the Disaster Management Act, Act 57 of 2002. The Director: Community and Protection Services, Manager: Fire and Disaster Management and Head of the Disaster Management provide support and coordination for all municipal disaster operations. Stellenbosch Municipality will exercise full authority over disaster operations, when the disaster situation exists entirely within the boundaries of its jurisdiction unless the disaster is reclassified as a provincial or national disaster.

CONCLUSION

The Disaster Management Plan of the Stellenbosch Municipality is a work in progress and will always be that due to the changing nature of society and the environment in which the Municipality is required to function.

The plan is geared towards reducing disaster risk through sustainable developmental programmes. The plan is further geared towards increasing capacity to disaster response and to increase the ability of manageability of disasters that occur.

6.11 LOCAL ECONOMIC DEVELOPMENT STRATEGY

Local Economic Development (LED) is a means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses. As the private sector grows inclusively, poverty is reduced sustainably, and public sector income also increases. LED is therefore a multi-stakeholder effort in support of private sector development.

Whereas Stellenbosch is blessed with much economic prosperity, inclusive economic growth still remains far below potential. Sustained economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

Wealth and jobs are created by businesses that are able to compete profitably in fiercely contested markets. Firm performance however does not just depend on the factors inside the particular firm, but also on externalities such as market demand, market competition, supply conditions and local business environmental conditions. The eco-system or business environment within which the firms find themselves, to a large extent determines how easy or how difficult it is for an entrepreneur/ firm to succeed. A healthy business environment is therefore essential for growth and poverty reduction.

To maximise prospects of sustained economic growth, stakeholders must therefore strengthen the systemic competitiveness of the local business environment for key sectors. Investors seek such a competitive place to do business from. Once they invest (new or expansion) the consequence more often than not are new jobs and growth.

Whereas previous LED strategies may not have had the desired scale of impact, this strategy aims to unite economic stakeholders to cooperate to realise an improved economic future. A more systematic and pragmatic approach promises more reliability in execution. Without stakeholder commitment, strategies fail. The municipality therefore embarked on a Participatory Appraisal of Competitive Advantage (PACA) to mobilise stakeholder participation and to leverage their insight and capacities to contribute to an improved economy. The process found many pockets of LED excellence, with numerous existing LED initiatives that should continue. A number of new initiatives were also identified by stakeholders. The PACA process aimed to identify opportunities that:

- Increase the overall size of the economy.
- Make it easier for small enterprises to succeed.
- Grow citizen net worth by increasing property values.
- Build an enabling and responsive public sector.

The portfolio of improvement initiatives, support improvement in the following key sectors:

- Tourism
- Agriculture and Agro-processing
- Knowledge intensive sectors
- Small business and BBBEE
- Property related developments
- Responsive and enabling municipality

Implementation of initiatives has started already. A schedule for implementation is provided. A performance framework to monitor and evaluate progress is under development. For sustained and growing impact, further work is required to build a more effective system of LED governance. This requires strengthening the capacity of leaders of the municipality, organised business and sector bodies in good practice of economic development cooperation.

LEADERSHIP AND GOVERNANCE

The full leadership and governance functional capability needs to be established. These functions are described below.

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
F1	Ensure LED governance	Public- and Private-sector leaders take ownership of the LED drive to improve economic prosperity. Leaders representing key stakeholders in the local economy need ensure that LED is effective. These leaders should be held accountable by citizens for success or failure.	Without leadership support and governance, LED facilitation processes are ignored, under resourced and undermined. LED never sustains without this.	A competent LED governance board have an accurate understanding of LED system performance and ensure that stakeholders cooperate with efficacy towards success.	See below. Sum of sub-function outputs
F1.1.	Councillors mandate their leaders of LED	Political leaders recognise the importance of LRED and the most effective means of sustainable improvement in quality of life for citizens. Competent leaders are mandated to lead & govern LRED on their behalf.	Political leaders are accountable to ensure that the quality of life of citizens improves.	LRED political leaders appointed (LRED portfolio committee)	Record of council decision with names of persons and scope of responsibility
F1.2	MM & HODs commit to LED - CAPEX informed by LED strategy	MM & HODs recognise the full potential of LRED success both for citizens and for municipal income growth, to the extent that the CAPEX budget is informed and supportive of LRED strategy	Leaders of institutions that shape the business environment cooperate to ensure LRED efficacy & clean governance.	Council decision that CAPEX be informed by economic rationale	Record of council decision that CAPEX be informed by economic rationale, with names of persons and scope of responsibility
F1.3	Private sect mandate their leaders for economic development	Private sector leaders recognise the opportunity from cooperating towards LRED and appoint leaders to do lead and govern LRED on their behalf.	Private sector leaders ensure businesses cooperate and benefit from LRED efficacy with clean governance.	Leaders representing more than 50% of local businesses have communicated in writing to the municipality their intent to cooperate in support of LRED.	Formal communication from organised business to the municipality with names of persons and scope of responsibility

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
F1.4	Capacitate nominated leaders in their roles & functions	It is quite common to find that leaders assume they understand LED when this is often not so. Leaders with different development paradigms cause conflict, block progress, and pursue wasteful pursuits in the name of LED. It is critical for political-, public sector- and private sector- leaders to develop a sound and commonly shared understanding of LED approaches and processes.	It is a fundamental pre-requisite for leaders to pull in the same direction, otherwise LED fails repeatedly.	LED experts, Public- and Private sector- leaders agree on the LED approach and process.	Leadership & governance training report & records of attendance
F1.5	Leaders of public- & private sector commit to shared vision of success	The key public sector and key private sector stakeholders agree to work together with integrity, enthusiasm and resolve to make LED a success.	Unless these key stakeholders agree to work together, the scope of LED is severely limited.	The key public sector and key private sector stakeholders communicate freely with each other on LED without any delays or formalities. An LED charter describing shared goals and principles of collaboration could be signed by all key stakeholders.	Shared LED vision. A signed LED pact / charter where stakeholders to commit to making LED a success
F1.6	Agree on LED approach & roles	In order for LED stakeholders to work together with efficacy, the guiding principles, process steps and timing of activities need to be optimised and predictable.	The easier it is for stakeholders to collaborate the faster LED progresses due to greater levels of participation and fewer delays.	The guiding principles, process steps and timing of activities are known by stakeholders.	Selected LED approach, process and schedule of events are documented and approved by leaders.
F1.7	Establish oversight & governance mechanism	Leaders key to the economy, establish and maintain an LED board of governance to govern and empower the public- and private- sector LED partnership that aims to improve the	A mechanism is required to mobilise stakeholders and resources necessary to improve the economy. Furthermore, to remove blockages to progress and open doors to new	The steering group / board consist of competent and influential persons of integrity, meet regularly and fulfil its functions.	Document defining chosen composition of steering committee or board, roles, functions and principles of operation.

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
		local economy.	opportunities through relationships and influence.		
F1.8	Ensure competent appointments in key positions	LED facilitation roles are complex as they require many diverse skills and experience. The LED facilitation team consisting typically of the municipal LED unit, heads of sector development bodies and economic development institutions need to be competent in their roles and properly resourced.	Without the appropriately skilled persons in place, the LED facilitation functions and organisational contributions fail.	Measured performance in LED roles.	Performance expectations of LED facilitation functions defined and documented (based on F2 detail)
F1.9	Gain commitment of other key stakeholders	The LED steering group / board members utilise their networks and influence to identify the key persons with the influence /power to contribute to the local economy, to participate in the LED process and contribute to LED initiatives according to their mandates/expertise.	The scope and scale of impact from LED is limited by the ingenuity, influence / power and resources of the collective participants.	Participation levels of private sector, public sector (other than municipality) and municipal departments other than LED.	Summary list of stakeholder participation in planning processes. Stakeholder database updated.
F1.10	Monitor and report progress + stakeholder blockages	Progress and issues/challenges delaying progress are recorded in a specific format for decision making and submitted as progress reports to the LED board of governance. The LED steering group/board are thus regularly informed of the status of LED. They also receive requests to remove blockages to progress / performance, by	The LED board of governance needs to be informed about progress and issues to support LED effectively, and enable them to keep stakeholders informed.	Simple and effective reporting takes place in time to inform the steering/governance +-quarterly meetings.	Status reports on progress. List of issues and decisions required from steering committee /board. Record of decisions. List of actions with deadlines.

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
		utilising their power and influence.			
F1.11	Resolve stakeholder blockages	The LED steering group/ board are regularly informed of the status of LED. In addition, the steering group are notified about blockages and associated requests to intervene to alleviate blockages to progress.	Success depends on LED facilitation team performance. LED initiatives stagnate if blockages are not removed / resolved. Consequential loss of LED opportunities, wasted resources and loss of credibility due to failure.	Blockages are reported and subsequently removed / resolved. This is recorded and reported.	Steering group/board minutes record the decisions taken and blockage removal actions completed.
F1.12	Manage expectations of stakeholder groups	Determine and manage the expectations regarding LED from all key stakeholder groups.	Unrealistic expectations guarantee disappointment, increase tension and anger, which often results in conflict and/or damage to LED processes, delays LED initiatives and possibly lost investment.	Stakeholders are aware of and comfortable with the stated LED objectives and implementation progress.	Ward committee reporting on LED.

STRATEGIC PROJECTS IDENTIFIED

UTILISATION OF MUNICIPAL PROPERTY

What exactly is being proposed?

The municipality owns many properties including buildings such as housing, heritage and others. These municipal properties currently cost the municipality substantial time and money to operate. Innovative and productive utilisation of these assets will not only generate more income for the municipality but also ensure that these assets be better maintained. The additional funding generated from these operations can support other critical activities in the municipality.

How will this improve the business environment?

- It will make more economic space available for new business or society activities.
- It will add new tourism attractions. Generate more income to invest in municipal housing.
- Generate additional revenue for the municipality
- Which businesses will benefit?
- Businesses that provide the most innovative and beneficial proposals for utilising these assets to the greater good of the citizens of Stellenbosch.

What value will be added to society as a consequence?

- Additional revenue for municipality to invest in development
- Job creation in these new business activities
- A more attractive Stellenbosch

Who will champion and support implementation

- Public Sector and Private Sector

Sources of funding

- Municipality, Private Sector

MAKE IT EASIER FOR AGRI-DIVERSIFICATION AND DIFFERENTIATION

What exactly is being proposed?

Whilst recognising that the Stellenbosch area competitive advantage is its beauty, allow for tunnel farming in specific areas which has limited negative visual impact on the overall look and feel of the place.

Amendment of zoning scheme to allow in these designated areas:

- Agri-processing (SDF) in tunnel farming (IZS) in designated zones without laborious planning approval and
- EIA processes

How will this improve the business environment?

- Make it easier for Agri-Diversification and Differentiation and associated high job creation
- Which business will benefit?
- Farming community, Farm workers, BBBEE. Pilot project, Zetler Supply chain BBBEE proposal
- What value will be added to society as a consequence?
- 6-10 permanent job opportunities per hectare
- 5000 jobs over the next 10 years, starting with Zetler supply chain BBBEE proposal 500 jobs.

Who will champion and support implementation

- Public and Private Sector

Sources of funding

- Municipality, Department of Agriculture, Private Sector

PRODUCTIVE USE OF MUNICIPAL AGRICULTURAL LAND

What exactly is being proposed?

- Finalise Land Availability Strategy that spells out the principals for more productive use of municipal land
- Issue Call for Proposals from the private sector or other interested bodies

How will this improve the business environment?

- More land available for agriculture

Which businesses will benefit?

- Farming community, Farm workers, BBBEE

What value will be added to society as a consequence?

- Job creation - approximately 10 job opportunities per hectare (target)
- Food security
- Exporting

- BBBEE opportunities

Who will champion and support implementation

- Planning Department, Property

Sources of funding

- Private Sector, Department of Agriculture, Elsenburg Development

USE RHENISH COMPLEX AND DIE BRAAK PRODUCTIVELY

What exactly is being proposed? (Activity & output)

The unutilised spaces in the centre of Stellenbosch including the Rhenish complex and die Braak currently cost the municipality money to maintain. By using these spaces and buildings innovatively, a more vibrant town centre can be developed – whilst preserving all heritage assets.

- Stakeholder engagement. MOUs between key stakeholders. Strategy engagement. Targeted letting

How will this improve the business environment?

- Unlock spaces for new businesses.
- Make Stellenbosch more attractive to visit and spend time in.

Which businesses will benefit?

- Retail, tourism and hospitality, informal trading

What value will be added to society as a consequence?

- 100 jobs – mostly BBBEE
- 20 + BBBEE businesses
- Municipal income not loss, to spend on further beneficial development.

Who will champion and support implementation

- Private and Public Sector

Sources of funding

- Municipal Assets
- Buildings and space through leases
- Private sector investment
- Provincial Government/Public Works

ANDRINGA STREET MUSEUM

What exactly is being proposed?

Establish tourist attraction which tells the story of Andringa Street forced removals during the apartheid era, and the subsequent journey towards reconciliation. In addition the museum contributes to reconciliation and social cohesion by validating the injustices of the past and in a small way, offers economic opportunity for those affected by it.

A world class customer experience – not a boring museum.

How will this improve the business environment?

- A new anchor attraction for especially foreign tourists, different to what already exists.
- Good also for bad weather days.

Which businesses will benefit?

- Tourism sector - museum related activities BBBEE, spin-offs for accommodation and others.
- Hospitality

What value will be added to society as a consequence?

- Approximately 20 jobs

Who will champion and support implementation

- Private and Public Sector

Sources of funding

- Municipal budget, University of Stellenbosch, Department of Arts and Culture, CSI and citizens

ECO-TOURISM PARTNERSHIPS WITH PUBLIC SECTOR

What exactly is being proposed?

Public sector properties such as Bergvliet and Wemmershoek dams, mountain areas, Jonkershoek and so forth offer numerous opportunities to add eco-tourism activities. These additional “things to do” will most likely extend tourism duration of stay and attract additional visitors in non-peak seasons.

Gain commitment from the municipality, Public Works, Water Affairs, City of Cape Town and TCTA Partnership. Establish a Memorandum of Undertaking.

How will this improve the business environment?

- Allow tourism product innovation in the public sector owned properties
- More things to do

Which businesses will benefit?

- Tourism related businesses
 - Increased length of stay (accommodation and restaurants)
 - Activity service providers
- Emerging farmers

What value will be added to society as a consequence?

- Approximately 50 jobs to be created (just in new activities)
- Increased tourism spend

Who will champion and support implementation

- Tourism Sector and Municipality

Sources of funding

- Private sector mostly with some seed funding

TOURISM DEVELOPMENT FRAMEWORK

What exactly is being proposed?

Define guiding policy principles for Tourism for the municipality

How will this improve the business environment?

- Provide certainty in municipal behaviour.
- Uninterrupted service provision from Tourism sector development bodies.

Which businesses will benefit?

- Tourism sector

What value will be added to society as a consequence?

- Faster tourism growth

Who will champion and support implementation

- Municipality and Tourism Sector Bodies

Sources of funding

- Municipality

PROVIDE CERTAINTY ABOUT STELLENBOSCH GROWTH PATTERN (LONG TERM PLAN)

What exactly is being proposed?

After expanding town towards Die Braak continue town growth towards Papagaaiberg. Drop railway line below road level to allow multiple roads to pass over and to connect the area to the town. Plan the development to strengthen the attractiveness of Stellenbosch and to incorporate Smart City principles'. Plan smart new integrated city from Techno Park, Koelenhof, Cloeteville and Ida's Valley

How will this improve the business environment?

- In the long term provide more space for development close to transport infrastructure.
- Link the town with Kayamandi and the Wood Mill area
- In a short term provide certainty for prospective investors
- Create new large scale business zone and high density residential development

Which businesses will benefit?

- All existing businesses in these areas
- Knowledge intensive sectors like Head Offices and ICT research organisations
- Big and small retail and services businesses
- Create new large scale business zone and high density residential development

What value will be added to society as a consequence?

- Will attract new investment and more smart people to Stellenbosch who will innovate and create more jobs
- Increase the money circulating in the economy
- Create more investment opportunities for locals

Who will be the initial champions and support implementation

- Municipal Spatial Planning Department, and Private Sector

Sources of funding

- Municipality, University of Stellenbosch, National Government Infrastructure funding, Private Sector

TRANSPORT PLAN FOR STELLENBOSCH (FINALISE IT)

What exactly is being proposed? (Activity & output)

Smart Urban redesign focussed on Multi Nodal Transport Solution integrated with LED and Land Use Plans. Transit orientated development. Finalise by December 2014

How will this improve the business environment?

- Start implementation of measures to reduce traffic congestion
- Provide clear guideline and certainty for all future developments to contribute to efficacy of movement

Which businesses will benefit?

- All businesses

What value will be added to society as a consequence?

- Productivity improvement for all businesses
- More attractive investment destination

Who will champion and support implementation

- Municipality. Private and Public Sector

Sources of funding

- Public and Private Sectors

ADDRESS MIDDLE-INCOME AND GAP HOUSING MARKET

What exactly is being proposed? (Activity & output)

50% of employees reportedly live outside Stellenbosch. A number of investors choose not to invest here because housing is unaffordable for mid-income employees. Increase supply of middle income and GAP housing by promoting focussed and mix-use developments. Detailed sectoral /area based development plans are being developed. Fast track:

- Droë Dyke
- Idas Valley, Rustenberg Street
- Central Cloeteville

How will this improve the business environment?

- More accommodation for employees in Stellenbosch
- Reduced traffic congestion
- Additional investment

Which businesses will benefit?

- Businesses whose employees would prefer to stay in Stellenbosch.
- Property development and construction sector.

What value will be added to society as a consequence?

- Increased supply of housing
- Increased investment
- Increased municipal income
- Reduce urban sprawl

Who will champion and support implementation

- Municipal Planning Department

Sources of funding

- Municipal Project Based Budget

UNLOCK PROPERTY VALUES IN TOWNSHIPS

What exactly is being proposed?

The very strong property market in Stellenbosch offers an associated opportunity to benefit settlement residents. Property values in township are far lower than town suburbs due to a number of factors which can be improved.

Establish a structured programme to unlock value for (and with) settlement residents by addressing the limiting factors. Demonstrate through pilot projects in selected areas, how property value can be unlocked.

How will this improve the township environment?

- Create more dignified community spaces. Safer environment.

- Create commercial nodes
- Possibility of title
- Increased property values.

Who will benefit?

- All the settlements in Stellenbosch, but starting in Kayamandi and Idas Valley

What value will be added to society as a consequence?

- Strengthen social cohesion
- Improve quality of life
- Capital gains (of possibly as much as R1 billion) for (possibly thousands of) property owners

Who will champion and support implementation

- Stellenbosch Municipality and Private Sector

Sources of funding

- Private Sector

CHAMPION FOR KLAPMUTS DEVELOPMENT

What exactly is being proposed?

There are numerous investors who would like to invest in the Klapmuts area. The municipality has invested substantially in the Klapmuts area. A certain amount of additional work is required in order for Klapmuts to start develop according to potential.

Appoint a dedicated champion to drive this initiative to fulfilment including adjustment of the development plans in consultation with interested developers.

How will this improve the business environment?

- Make serviced land available for investment

Which businesses will benefit?

- Light industry including agro-processing, retail and services sectors, property development and construction

What value will be added to society as a consequence?

- Increased investment and associated job creation
- Social cohesion
- More money circulating the economy
- Additional revenue for municipality

Who will champion and support implementation

- Municipal Planning Department

Sources of funding

- Municipality and Private Sector

TECHNO-PARK EXPANSION AND REZONE TO MIX-USE

What exactly is being proposed? (Activity & output)

Provide more space for offices and other development at the Techno Park. Rezoned to mix-use to make the area more attractive for instance people like to work in Stellenbosch town because of the coffee shops and other activities in the area that are conducive to attracting innovative people.

How will this improve the business environment?

- Improve the quality of place
- More prime industrial space

Which businesses will benefit?

- Current businesses in Techno-Park which wish to expand
- Space for new investors which like to invest in Stellenbosch
- Possibly accommodate the US Business School

What value will be added to society as a consequence?

- Attract additional investment by businesses
- Associated job creation
- GGP contribution to the economy
- Municipal revenue

Who will champion and support implementation

- Municipal Land Use Planning Department, Pieter van Heiniging, and Private Sector

Sources of funding

- Municipality, Private Sector

INNOVATION NETWORK FACILITATOR

What exactly is being proposed?

Establish institutional capacity to systematically strengthen innovation networks between University of Stellenbosch, Public Sector and Private Sector

How will this improve the business environment?

- Firms will discover more people who can help them to succeed.

Which businesses will benefit?

- Small and medium enterprises involved in knowledge intensive activities such as ICT, Smart City Cluster

What value will be added to society as a consequence?

- Increase success rate of small businesses

Who will champion and support implementation

- University of Stellenbosch

Sources of funding

- National Department of Science and Technology, Municipality, University of Stellenbosch and Private Sector

REMOVE THE MUNICIPAL BOTTLENECK TO ESTABLISH FREE WI-FI

What exactly is being proposed?)

- Remove the bottleneck at the municipality to establish free access to Wi-Fi in the whole municipal area.
- Establish MOUs with private sector partners for a financially self-sustainable business model.

How will this improve the business environment?

- Improve connectivity and speed as a key know how enabler for businesses and community
- Improve visitor customer experience

- Reinforce the brand message of Stellenbosch as an innovative place.

Which businesses will benefit?

- All

What value will be added to society as a consequence?

- Increased investment
- Increased GGP

Who will champion and support implementation

- Municipal IT Department and CFO to collaborate with service provider/s

Sources of funding

- Municipal Budget and Private Sector

Role of Stellenbosch University in economic development

The management team of the University of Stellenbosch has agreed in principle to:

1. Support the Stellenbosch municipality economic development process. Assist in identifying existing and new economic development opportunities for inclusion in strategy.
2. Take up the internal innovation challenge - develop US into the most economically relevant university in the southern hemisphere.
3. Appoint champions to drive pragmatic steps towards increased economic relevance such as:
 - a. Champion (with WC: DEDAT) better integration of US value addition to the WC economy e.g.
 - i. Innovation partnership with WC:SPVs.
 - ii. Establish Technology Centres per sector linked to relevant faculties (with TIA TC program)
 - iii. Establish online open innovation platform as enabler.
 - iv. Ensure curricula and short courses match best in world and respond to SPV market demand.
 - b. Actively partner with the municipality and organised business to establish an effective system of economic development cooperation for the greater Stellenbosch.
 - c. Strengthen the local innovation systems and enterprise development networks e.g. Innovus

It will be a gradual process which will happen on a case by case basis. For this to happen we need to establish opportunities to expose specific university initiatives, projects and academics to the LED Strategy.

MENTORSHIP NETWORK

What exactly is being proposed?

Various mentorship schemes exist for SME / BBBEE.

Collaboration amongst these networks can improve economy of scale and share lessons learnt.

Link the mentorship schemes to other SME service networks for cross-referral marketing.

How will this improve the business environment?

- Easier for entrepreneurs to access mentorship
- Improved success rates from mentoring schemes.

Which businesses will benefit?

- Mentored entrepreneurs.

What value will be added to society as a consequence?

- Increased number of successful business start-ups.
- Increased growth rates of small businesses.

Who will champion and support implementation

- Business Chambers of Commerce,, Sector Bodies, Municipality, University of Stellenbosch, INNOVUS

Sources of funding

- Municipality, CSI, SEDA

SMALL BUSINESS SUPPORT NETWORK AND INFORMATION SYSTEM

What exactly is being proposed?

There are a multitude of organisations that offer services to assist small businesses. Some in the private sector, some in NGOs and other in the public sector. Small businesses struggle to find the services they need, when they need it. And therefore do not receive assistance which is actually available.

An information system will make it easy for all to access information about others that could help them.

It will also expand the mayors initiative to establish a directory for small enterprises so that more customers can find them online.

How will this improve the business environment?

- Small businesses will find the support they need more easily.
- Business Development and Financial Service providers will find more SME customers.
- Buyers will find more local SME to purchase from.
- Some of the listed SME will increase their sales.

Which businesses will benefit?

- Small businesses that utilise the network to enhance their competencies and to increase their sales.
- Business development service providers will increase their reach to local small businesses.

What value will be added to society as a consequence?

- Increased success rate of small businesses

Who will champion and support implementation

- BBUS, Business Chambers of Commerce, Anglo American, Sector Bodies, Municipality, University of Stellenbosch, INNOVUS

Sources of funding

- Municipality, CSI, SEDA

SMALL BUSINESS INCUBATOR SPACE

What exactly is being proposed? (Activity & output)

A number of small business incubators (including in Technopark) are being established in Stellenbosch. Support their establishment and cooperation, to increase their success rates.

How will this improve the business environment?

- Reduce start-up costs for small businesses
- Provide shared facilities and services centre

Which businesses will benefit?

- Small and start-up businesses

- Ease of succeeding in businesses
- Lower costs
- Networking

What value will be added to society as a consequence?

- Increase success rate of small and medium businesses

Who will champion and support implementation

- Sector Bodies, University of Stellenbosch, Municipality

Sources of funding

- University of Stellenbosch
- CSI
- Municipality
- Grant funding

ESTABLISH LED SYSTEM

What exactly is being proposed?

Limited economic development cooperation results in many economic opportunities being wasted. To better steer and facilitate economic development cooperation, the required institutional mechanism needs to be established. This is not a proposed new entity.

Establish a LED Governance/Steering system and a facilitation system, comprising of representatives from 50 % public sector plus university and 50% private sector.

LED unit should report directly to MM or the CFO, not through spatial development.

How will this improve the business environment?

- The governance/steering team takes overall responsibility for ensuring that economic development works well for the greater good of Stellenbosch stakeholders.
- The facilitation team ensures that economic development stakeholders co-operate systematically to identify economic opportunities and to utilise them for the greater good of Stellenbosch.

Which businesses will benefit?

- Total Stellenbosch economy, all businesses

What value will be added to society as a consequence?

- Accelerated inclusive economic development.

Who will champion and support implementation

- Stellenbosch Municipality, in partnership with leaders of organised business and of the university

Sources of funding

- Existing

CAPACITY WITHIN MUNICIPAL DIRECTORATES TO SUPPORT LED

What exactly is being proposed? (Activity & output)

Any economic opportunities depend on municipal activities such as spatial development. These departments need to be supported to recognise and embrace and become responsive to economic opportunities. This requires an adjustment in the capacity in a number of departments to reduce the current bottlenecks to economic development.

The structural adjustment in the municipality will take some time. Some immediate short term capacity can be provided with support from the private sector. Retired and other executives could assist for instance in project

managing and driving key economic development projects through to implementation.

How will this improve the business environment?

- The key LED initiatives will be driven through to implementation and not be stifled to a shortage of capacity.
- Improve efficiency and productivity to support all LED initiatives
- Reduce Red Tape, better response time by municipality
- Enhance relationship between Public and Private sectors

Which businesses will benefit?

- Entire Stellenbosch economy

What value will be added to society as a consequence?

- Quicker inclusive economic growth

Who will champion and support implementation

- Stellenbosch Municipality and Private Sector

Sources of funding

- Voluntary services, Secondments with possible additional funding

MIS AND KNOWLEDGE MANAGEMENT SYSTEM

What exactly is being proposed?

Strengthen information and management at the municipality by establishing a Strategic Management Information System and Knowledge Management System

How will this improve the business environment?

- More informed and responsive municipality
- Provide business with access to information

What businesses will benefit?

- All businesses that interact with the municipality

What value will be added to society as a consequence?

- Faster development and associated wealth creation

Who will champion and support implementation

- Stellenbosch Municipality

Sources of funding

- Municipal budget

The Local Economic Development Strategy is currently under review. Structured engagement with key stakeholders representing different sectors of the local economy forms an integral part of the review process.

6.12 AIR QUALITY MANAGEMENT PLAN (AQMP) FOR STELLENBOSCH MUNICIPALITY

The Stellenbosch Local Municipality Air Quality Management Plan (AQMP) Final Draft has been completed with the input of DEA&DP.

A Vision and Mission

Aligned with the Cape Winelands District Municipality (CWDM) vision for air quality management the vision for the Stellenbosch Municipality, as defined in the AQMP is:

Air quality in the Stellenbosch Municipality is clean and healthy.

The **mission** statement to achieving the stated vision is:

Air quality in the Stellenbosch Municipality is co-operatively managed for the benefit of present and future generations according to the principles of sustainable development to safeguard health and quality of life, promoting economic and social development.

Challenges and threats

The AQMP has identified motor vehicle emissions, industrial and manufacturing emissions, agricultural emissions, residential fuel burning and biomass burning emissions and emissions from the landfill and wastewater treatment plants as main sources of air pollution. The brown haze which forms over Cape Town during the winter months, largely attributed to motor vehicle emissions, extends northwards on occasion and affects air quality over the southern parts of the Stellenbosch Municipality. These sources are relatively small and air quality in Stellenbosch is generally good with respect to the typical pollutants. However, agricultural activities, including seasonal burning and the use of pesticides present challenges for air quality management.

Goals

The goals to achieve the mission of the AQMP are listed below and their linkages to the Western Cape Provincial AQMP (D: EA&DP, 2010) and the CWDM AQMP (CWDM, 2012) are highlighted. The three goals for the Stellenbosch Municipality AQMP are:

Goal 1: Air quality governance meets requirements to effectively implement the AQMP

This goal addresses the regulatory framework and the institutional capacity required in the Stellenbosch Municipality to carry out the air quality function. This links directly to the goal the AQMP for the Western Cape to 'Ensure effective and consistent air quality management' and the goal in the CWDM AQMP of 'Effective air quality management'.

Goal 2: Reduce atmospheric emissions of harmful pollutants

This goal aims to manage activities that impact on air quality to reduce the emissions of harmful pollutants and associated impacts on human health and well-being. This links directly to the Provincial AQMP goal to 'Ensure effective and consistent compliance monitoring and enforcement' and 'To ensure that health-based air quality standards are attained and continually met'. It also links to the CWDMAQMP goal of 'Effective air quality management' through an 'Emission reduction strategy'.

Goal 3: Systems and tools are established to effectively implement the AQMP

This goal refers to the systems and tools required for effective AQMP implementation, the cornerstone of which is an Air Quality Management System (AQMS). The development of an AQMS links directly to the Provincial AQMP goal 'To ensure effective and consistent air quality management' through the development of AQM systems. It also links to the CWDM AQMP goal to develop and AQMS. An AQMS is the fundamental unit towards the management of air quality in an area, incorporating the necessary technical elements that provide information on the status of air quality (D: EA&DP, 2010). Included in this goal is the need for stakeholders to actively participate in AQM in the Stellenbosch Municipality, which links to the Provincial AQMP goal 'To continually engage with stakeholders to raise awareness with respect to air quality'. It also links to the CWDM AQMP goal to 'Promote communication in relation to Air Quality Management'.

Time frames:

The timeframes defined for the implementation of the AQMP are:

Immediate	: First 3 months of AQMP adoption
Short term	: First 12 months of AQMP adoption
Medium Term	: 2 to 3 years
Long term	: Year 4 and 5

The following *Immediate* items were included in the AQMP, all with reference to Goal 1 above:

Objective	Activity	Responsibility
1. Sufficient capacity & competence exist to perform the air quality management function	i. Identify capacity & competency needs	Council
2. The AQMP is included in the IDP	i. Prepare air quality input for inclusion in the IDP ii. Ensure adequate funding in the IDP for AQMP implementation	Air Quality Officer, Council
3. A regulatory framework exists in the Municipality for air quality management	i. Develop air quality by-law	Air Quality Officer, Council

The IDP makes no mention of air quality targets and indicators or of any air quality related challenges and threats as Stellenbosch Municipality is not in the position to monitor compliance with such targets. Stellenbosch Municipality does not have a designated Air Quality Officer or equipment / instrumentation for the measurement of air quality or emissions. Stellenbosch Municipality relies on data from the Province's monitoring station situated at Cape Winelands District Municipality in Stellenbosch town. This data is reported on by the relevant Environmental Health Official from Cape Winelands District Municipality.

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6.13 COMMUNITY DEVELOPMENT STRATEGY

The Department of Community Development has embarked on the development of a Community Development Strategy for approval by council. Apart from the literature review, focus group discussions were held with various stakeholders including DoE, SAPS, DoH and DSD and local NGO's and church groupings. After approval by council of the draft strategy, it was advertised for public comment. Said comments were considered and the strategy is to go back to council for final approval. This strategy looks at formal agreements between Stellenbosch Municipality and provincial departments, but will also outline the focus areas of these agreements.

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6.14 THE RELATIONSHIP BETWEEN SECTOR PLANS

Sector plans need to support and reinforce each other to have meaning and assist in sustainable development of the municipal area. Table 24 below illustrates how different key sector plans inform and direct each other.

TABLE 20: *The relationship between sector plans matrix*

	Spatial Development Framework	Integrated Zoning Scheme	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Spatial Development Framework		Defines nature and form of urban development needed	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies housing priority areas Identifies areas for economic development Identifies Infrastructure priority areas
Integrated Zoning Scheme	Translates nature and form of urban development needed into supportive regulations		Provides for overlay zones meeting the specific requirements of different human settlements	<ul style="list-style-type: none"> Provides for land use regulations that supports public transport Indicates extent of land use right requiring services 	<ul style="list-style-type: none"> Provides for land use regulations that supports efficient infrastructure provision Indicates extent of land use right requiring services
Human Settlements Plan	Identifies current settlements and interventions that should be accommodated in future planning	Identifies nature and form of human settlement development that is affordable		Identifies current settlements and interventions that should be accommodated in future planning	Identifies current settlements and interventions which should be accommodated in future planning
Integrated Transport Plan	Identifies transport and roads priority areas	Identifies ideal route classification	Identifies transport and roads priority areas		Identifies transport and roads priority areas

	Spatial Development Framework	Integrated Zoning Scheme	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Infrastructure Master Plans	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints Identifies interventions required to support growth/ infill 	Identifies existing infrastructure capacity or /constraints	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints Identifies interventions required to support growth/ infill 	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints Identifies interventions required to support growth/ infill 	

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CHAPTER SEVEN: REFLECTION, CHALLENGES AND OPPORTUNITIES

As an introduction to preparing the overall strategic direction and focus of the Stellenbosch municipality for the next five years, the sections below reflect on challenges and opportunities to be addressed, informed by the current reality of life and service delivery in the municipality, key policy directives, the expressed needs of citizens and interest groups, and key findings of various municipal sector plans.

7.1. REFLECTION

Our region – with its bigger towns of Stellenbosch and Franschhoek, smaller villages, historic farms and impressive valley and mountain landscapes – is imprinted in the minds of many people, nationally and internationally, as an area of environmental richness and scenic beauty, and as a place of learning, status, history and cultural heritage. Many have engaged with what we offer – for a brief period during a visit, for a number of years as a student, or for a lifetime as a citizen. We believe these engagements will invariably have provided enormously rich opportunities and good memories.

We still offer opportunity; we continue to impress and instil learning, we continue to provide experience in industries of various kinds and in the tourism sector. As the thirteenth largest urban economy in South Africa, and the second largest after the City of Cape Town in the Western Cape Province, our regional and national contribution to growth and development is significant.

Yet, we also appear to be at a crossroads. We appear to be at a point where our challenges are of a nature where, if we do not address them now, we can lose what is special about Stellenbosch. We are approaching a point where many citizens have difficulty – in varying degrees – in engaging with their place of residence, learning and work. Some struggle to survive and have no access to a house or a job or to safety. Others find it difficult to get to work or drop children at school, given transport problems. Wealth, in itself, does not appear to assist – both the wealthy and poor are affected by these issues in different ways.

Much work has been done to ascertain and measure our challenges – whether they be of a global, regional or local nature. Some of them we all experience on a daily basis; they have become part of our lives. Let us highlight a few:

The environment and heritage ...

We know that our environment is increasingly under threat globally, in different ways. We also see it in the greater Stellenbosch area. Development has meant the loss of many hectares of valuable agricultural land, and some pristine nature areas have been scarred or have become less accessible for everyone to enjoy.

Spatially, the outward expansion of our major towns – Stellenbosch and Franschhoek – into surrounding agricultural and nature areas has diminished opportunity to address our challenges. We have undermined a valuable biodiversity resource, not only as a context for tourism, but also as cultural heritage, a sacred space for healing, and the provider of valuable ecosystem services such as clean water, clean air, and erosion prevention. Poorly controlled sub-urbanisation and land use change on farms have resulted in the non-productive use of land and the displacement of work and people. These people's need for jobs and shelter now have to be met elsewhere.

The ad hoc growth of specific centres and the connection of centres into “strip” developments along major routes disperse opportunity and increase car dependence.

Our towns are losing their historic character, not only in terms of built form, but also activity. Although new activities in the historic centres of our towns attract tourists, these activities often have little bearing on our unique heritage, creativity and diversity.

Unequal access to opportunity ...

We have seen the growth of poor areas, independent of existing settlements and devoid of nonresidential opportunity. Existing poor areas, already limited in facilities that are often over-utilised and poorly maintained, accommodate all new growth where affordable accommodation is concerned.

Inadequate shelter ...

We have a current and future housing backlog of 45 000 to 50 000 units, half of which are for middle and upper income households. Over the past ten years Kayamandi has more than doubled its population. Cloeteville has also almost doubled in size. As the population has grown, the release of land for development and housing has not kept pace.

Housing has become so expensive that many of those who work in the Stellenbosch municipal area commute from outside this area. For these and others, the most basic shelter – even of a temporary nature – within this municipal domain remains an unattainable dream.

Poverty and joblessness ...

We have not dented unemployment nor made significant progress in increasing access to livelihood opportunities for poor families. The ever-increasing international oil prices are continually placing upward inflationary pressure on our local economy. This, coupled with the use of maize and other traditional staple food sources for biofuels, is rapidly making food unaffordable for most already hardpressed families.

We have failed to encourage people to farm again, not only to provide food security for the nation, but to produce a surplus that meets the needs of the town.

Crime, fear and mistrust ...

The incidence of crime has increased – and is even taking place in sacred public places like cemeteries – and evidence of social disintegration is visible in our streets. The result is mistrust, increased withdrawal into private and gated lifestyles, and failure to work together for a better future. We have seen the growth of poor areas, independent of existing settlements and devoid of nonresidential opportunity. Existing poor areas, already limited in facilities that are often over utilised and poorly maintained, accommodate all new growth where affordable accommodation is concerned.

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We have a current and future housing backlog of 45 000 to 50 000 units, half of which are for middle and upper income households. Over the past ten years Kayamandi has more than doubled its population. Cloeteville has also almost doubled in size. As the population has grown, the release of land for development and housing has not kept pace. Housing has become so expensive that many of those who work in the Stellenbosch municipal area commute from outside this area. For these and others, the most basic shelter – even of a temporary nature – within this municipal domain remains an unattainable dream.

Poverty and joblessness ...

We have not dented unemployment nor made significant progress in increasing access to livelihood opportunities for poor families. The ever-increasing international oil prices are continually placing upward inflationary pressure on our local economy. This, coupled with the use of maize and other traditional staple food sources for biofuels, is rapidly making food unaffordable for most already hard-pressed families.

We have failed to encourage people to farm again, not only to provide food security for the nation, but to produce a surplus that meets the needs of the town.

Crime, fear and mistrust ...

The incidence of crime has increased – and is even taking place in sacred public places like cemeteries – and evidence of social disintegration is visible in our streets. The result is mistrust, increased withdrawal into private and gated lifestyles, and failure to work together for a better future.

Infrastructure stress ...

Our infrastructure is under severe stress. Apart from national energy provision problems, our own distribution capacity is almost at its peak in most areas. The solid waste disposal site and sewerage works are almost at capacity. The environment pays the price as sewage pollutes the rivers and underground water.

Road congestion is a cause for great concern in key areas during peak hours. Publicly-provided public transport – as opposed to privately-owned public transport – is becoming a necessity, considering that the majority of our people walk to places of work and residences close to workplaces are almost nonexistent.

Stretched municipal resources ...

We have limited municipal resources; our current capital and infrastructure investment budget appears inadequate. It is estimated that meeting infrastructure needs for roads, solid waste and sewer services alone over the next five years could amount to over R700 million.

An ill-prepared municipal institution ...

The Municipality cannot address the challenges of Stellenbosch on its own, not only because of limited resources, but also because it does not control all the variables impacting on development and management in the town and does not necessarily have the full range of competencies for the task. The Municipality remains very much an institution geared to delivering a set of defined services – focused on infrastructure and maintenance – within a known, slow-changing context. Political discontinuity, in its recent past, has also not assisted in attracting and developing a strong administration.

Untapped energy ...

Within a context of resource constraints, partnerships are frequently mooted as an option to assist with municipal service delivery. Although Stellenbosch is blessed with strong intellectual, community and business competency, we have not tapped these resources sufficiently to work with us in meeting our challenges.

7.2. A SUMMARY OF CHALLENGES AND OPPORTUNITIES

The high-level challenges and opportunities of the Stellenbosch municipality are summarized in Table 25 below:

TABLE 21: Strengths, weaknesses and opportunities

Strengths	Weaknesses	Opportunities
Governance		
<ul style="list-style-type: none">The prospect of political continuity and working across party lines towards meeting common community objectives	<ul style="list-style-type: none">Political discontinuity inhibiting follow through on key programmesMistrust in political leadership created by the past behaviour of leadership	<ul style="list-style-type: none">To explore partnerships in service delivery fullyFor leadership to re-establish trust across all sectors of the Municipality by following through on key programmes and projects
Administration		
<ul style="list-style-type: none">The cost of staff comprising a relatively low proportion of overall costsStrong management skill and leadership potential existing at middle management level (enabling succession planning)	<ul style="list-style-type: none">Administrative discontinuity inhibiting follow-through on key programmes	<ul style="list-style-type: none">To use strong middle management capacity to undertake tasks beyond normal job designationsTo improve communication with citizens considerably
Municipal finance		
<ul style="list-style-type: none">The Municipality being rated highly for financial prudence	<ul style="list-style-type: none">Inadequate resources to meet foreseen infrastructure and housing needs	<ul style="list-style-type: none">To employ a record of financial prudence as a stage for expanding the extent and scope of resourcesavailable to address critical service delivery issues
The environment		

Strengths	Weaknesses	Opportunities
<ul style="list-style-type: none"> An existing structure of dispersed settlements located on major rail and road routes 	<ul style="list-style-type: none"> Accommodating all new growth in the largest towns resulting in sprawl, more pressure on already needy areas, and a loss of agricultural opportunity and tourism/scenic value 	<ul style="list-style-type: none"> To make use of considerable infill opportunity (as shown in the SDF) to accommodate current and future needs within existing towns and villages, thereby curtailing urban sprawl
The economy		
<ul style="list-style-type: none"> The area's climate and soils being supportive of agriculture Stellenbosch Municipality having the potential for more growth The local economy being diversified across the primary, secondary and tertiary sectors, and well served by regional air, rail and road infrastructure The area having unique natural, scenic and cultural attractions, diverse hospitality, recreational and leisure facilities, and established tourism infrastructure The Municipality owning large commonage areas, comprising productive agricultural land The Municipality being home to a number of major corporations The existence of very strong research and development capacity 	<ul style="list-style-type: none"> Limited transformation of the rural/agricultural economy in terms of land and agrarian reform The strong contrast between formally developed urban economy and the informal underdeveloped township economy A lack of LED information inhibiting smaller entrepreneurs to respond to opportunity 	<ul style="list-style-type: none"> To employ the extensive municipal commonage to a greater extent to facilitate economic development and make connections between established and emerging farmers To strengthen further partnerships with the business and tourism sector and the University (with the Municipality playing a facilitation role)
Housing, living conditions, and public facilities and services		
<ul style="list-style-type: none"> Limited backlogs in basic service provision 	<ul style="list-style-type: none"> A high incidence of farm evictions placing additional stresses on municipal service provision Housing backlogs far outstripping available resources or technical capacity to deliver Slow pace of housing delivery for low income and gap sectors The administration as a whole not being geared to contribute to in situ upgrade of informal settlements 	<ul style="list-style-type: none"> To make use of in situ upgrading of well-located informal settlements as a more viable option to providing new housing to residents of these communities To make use of the considerable infill opportunity (as shown in the SDF) to accommodate current and future needs within existing towns and villages To expand the new approaches to local area management that have been implemented (e.g. area cleaning)

Infrastructure		
<ul style="list-style-type: none"> Strong basis of existing infrastructure and networks 	<ul style="list-style-type: none"> Failure to rehabilitate infrastructure specifically posing the risk that ongoing deterioration will escalate to uncontrollable proportions, with considerable impact on citizens, the economy of the area, and the image of the Municipality 	<ul style="list-style-type: none"> To make use of the opportunity offered by the dispersed settlement pattern of villages and towns to explore alternative infrastructure provision for smaller places To release the considerable pressure on existing infrastructure through implementing demand management strategies
Community safety		
<ul style="list-style-type: none"> Existing strong community safety partnerships with SAPS, the district and private/community sector service providers 	<ul style="list-style-type: none"> Inadequate traffic enforcement Inadequate facilities for vehicle testing and impoundment Inadequate fleet and essential equipment Inadequate staff to man essential services/ facilities 	<ul style="list-style-type: none"> To strengthen partnerships with private/community sector service providers
Sustainable Transit-Oriented Development (STOD)		
<ul style="list-style-type: none"> The interconnected and complimentary components of a STOD make ecologically, sustainable growth and inclusive, economic prosperity possible. 	<ul style="list-style-type: none"> Intensive Capital project. Long-term project that requires buy-in at inter- governmental level. 	<ul style="list-style-type: none"> Sustainable Transit-Oriented Development (STOD) will provide an integrated mobility network to ensure that all communities have access to a comprehensive range of preferably public, as well as transport options. It will unlock more opportunities for economic growth.
Waste to Energy		
<ul style="list-style-type: none"> It supports the strategic objectives of Greenest Town, Dignified Living and Preferred Investment Destination. 	<ul style="list-style-type: none"> A long term capital-intensive project with multi-stakeholder involvement. 	<ul style="list-style-type: none"> Potential energy recovery from waste to supplement current energy supplied. Diversion of waste from landfill

CHAPTER EIGHT:

OUR STRATEGY AND WAY OF WORK

8.1 RETHINKING THE WAY AHEAD AND CURRENT PRACTICE

¹STELLENBOSCH RISING

Stellenbosch reckons it has far more to offer than fine wines and good living. It's making an ambitious bid to become Africa's innovation capital.



Photo by Sean Wilson

Stellenbosch executive mayor Conrad Sidego says innovation is the key to overcoming South Africa's many challenges.

Stellenbosch has set its sights on becoming one of the innovation capitals of Africa. It's a goal that is certainly audacious. The historic Western Cape Town appears detached from much of South Africa, let alone the rest of the continent. Its exclusive wine estates, pristine Cape Dutch business district and predominantly Afrikaans signboards and hoardings convey a world far removed from Johannesburg, Nairobi and Lagos.

Conrad Sidego, however, believes Stellenbosch has just the right alchemy to propel the town to the forefront of innovation in Africa. Sidego, executive mayor of Stellenbosch, readily promotes the town's pedigree.

"Stellenbosch has tremendous resources. It has a world-class university, a lot of technology businesses, and many of the richest people in the country live here," he says.

Sidego reckons these ingredients, together with the growing influx of executives and entrepreneurs attracted by Stellenbosch's appealing lifestyle and close proximity to Cape Town, will fuel the town's capacity for innovation. Its affluent residents, who include a handful of billionaires, provide more than lucrative rates revenues for the municipality. Many of them support the local university, back tech firms in the town and draw new businesses to the area.

"Innovation is not an option. It's a necessity," says Sidego. "Innovation is the only way we will be able to overcome the huge challenges this country faces." Sidego is confident that by nurturing innovation, Stellenbosch will be able to attract investment, create jobs and improve the quality of life of all of its 200 000 residents.

Stellenbosch has already branded itself the 'innovation capital of South Africa'. In October last year, Sidego called a gathering of local business, university and community leaders to chart a strategy to establish Stellenbosch as the innovation capital of Africa. The local municipality vowed to make it easier to establish businesses in the town and committed itself to good governance and pledged to enhance the safety and beauty of the region.

Agriculture and tourism are big businesses in Stellenbosch, with substantial potential for growth. It's the technology sector, however, that appears to offer the greatest opportunity. Several impressive international technology firms have already grown out of the region. Mobile communications company Mxit, telecommunications firm VASTech and automated logistics company MiX Telematics have all pushed north into other African countries as well as establishing themselves in markets further afield.

¹ Cashmore, S. 2014. Stellenbosch Executive Mayor, Conrad Sidego says Innovation is the key to overcoming South Africa's many challenges. *Brainstorm*, Volume 13(7), March

8.1.1 The Strategic Intent that guided the creation of the Third Generation IDP

After the local government elections that were held on 18 May 2011, the Stellenbosch Council was immediately tasked with crafting a five-year integrated development plan for the Municipality. While conducting medium-term planning within the prescripts of the regulatory framework for integrated development planning, the new leadership also had to ensure that the challenges with this transition did not affect the smooth running of the administration and that quality services continued to be delivered without interruptions. In mid-2011, following the new political leadership taking office, the Municipality took stock of its strategy processes, including its experience in integrated development planning.

This reflection has highlighted a number of considerations for review and they are as follows:

- A longer-term focus is needed because Stellenbosch is growing. Decisions on investment and development made today will have implications for years to come.
- A wider focus is needed. The IDPs to date have concentrated on complying with the complex legislation rather than on the broad developmental purpose of the IDP process.
- Partnerships are essential to expand the range of functions and activities available to citizens and visitors to Stellenbosch. The Municipality needs to lead with boldness and to give people a chance to contribute and be appreciated.
- IDP processes have not harnessed broad citizen interest around common challenges and the future of Stellenbosch. In general, meetings in affluent areas are very poorly attended compared to those in poor areas.
- A more integrated approach to service delivery is needed in the townships to add proper programmes for maintenance, social services, and safety and security to the usual provision of housing and infrastructure.
- The relationship between the IDP and the Municipality's organisation and performance management has not been clear.
- The IDP does not reflect the unique attributes of Stellenbosch.
- The IDP is not written so that it is easy to understand.

Specifically, the Mayoral Committee requested that the Third Generation IDP:

- be undertaken within the context of starting a strategic greater Stellenbosch 2030 discussion;
- focus on the town's special characteristics and challenges, including challenges outside conventional municipal services;
- harness the energy and resources of all stakeholders internal and external to the Municipality;
- draw clear linkages between the Municipality's strategy and the management of the Municipality, including business planning and performance management; and
- deliver products that are creative, uniquely "Stellenbosch" in character and readable, and which work together seamlessly.

8.1.2 Factors and approaches that influenced the second revision of the five year IDP

In conducting self-assessment during the revision, it was found that:

- there is slow progress with efforts to align the IDP, the budget and the PMS or SDBIP of the Municipality;
- the IDP does not necessarily inform organisational design to the extent that it should;
- the implementation of the performance management system at the Municipality has not yet cascaded down to all levels of staff in the organisation;
- public participation processes as conducted in the past were ineffective and contributed rather to the deterioration of the relationship between the Municipality and communities;
- efforts to gather a think tank of intellectual interest groups and individuals are not effective and lack the policy directive to affirm the appropriate space for such dialogue and its link to the institutional strategy;
- communication, customer care and giving regular feedback on the type and level of services the Municipality renders are not receiving the necessary attention; and
- the Municipality is ideally located and is institutionally ready to become a centre of excellence through developing innovative, cost-effective solutions to solve its critical service delivery and socio-economic challenges and efforts to this effect can be seen highlighted in other areas of this document.

8.2 VISION

We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as:

“THE INNOVATION CAPITAL OF SOUTH AFRICA”

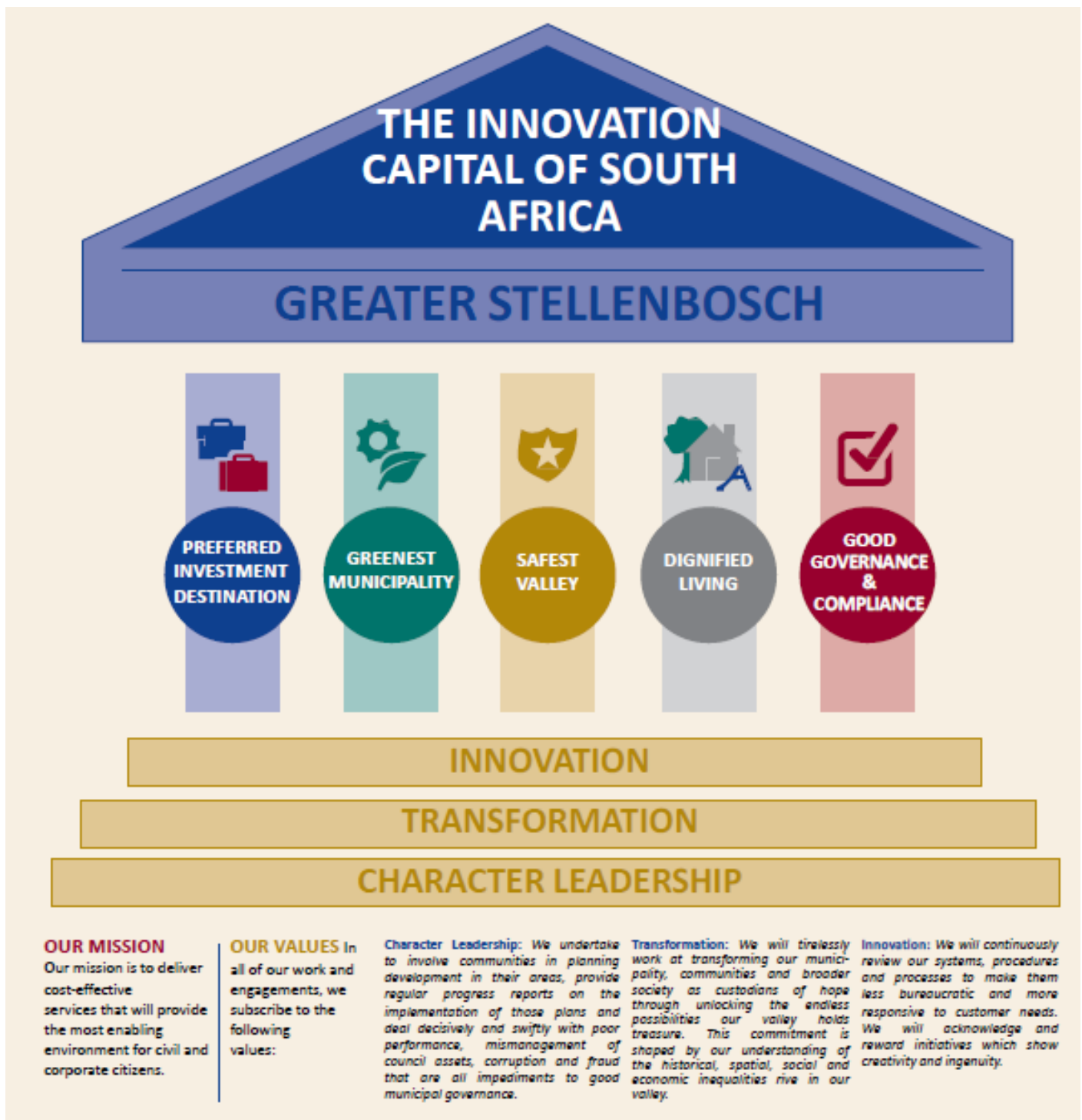


FIGURE 19: Overarching Strategy

8.3. MISSION

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.

8.4. VALUES

In all our work and engagements, we subscribe to the following values:

Character Leadership: We undertake to involve communities in planning development in their areas, to provide regular progress reports on the implementation of those plans and to deal decisively and swiftly with poor performance, mismanagement of council assets, corruption and fraud, which are all impediments to good municipal governance.

Transformation: We, as custodians of hope, will work tirelessly at transforming our municipality, communities and broader society through unlocking the endless possibilities our valley holds and treasures. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities rife in our valley.

Innovation: We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives that show creativity and ingenuity.

8.5. OVERARCHING STRATEGY

The Municipality's strategic vision is informed by our desire to become the *Innovation Capital of South Africa*. The five pillars that help us to realise this vision include: preferred investment destination, greenest municipality, safest valley, dignified living and good governance and Compliance. Our vision encourages us to tackle everything we do in an innovative manner, finding new and better ways of delivering on our mandate. This is then informed by our values: Character Leadership and Innovation. This is what we live by. Lastly we need to question whether we are transforming people's lives. Key to achieving true transformation is the creation of an environment conducive for business development, expansion and retention.

8.5.1 Strategic Focus Area 1: Preferred Investment Destination

There can be little doubt that progress in fostering opportunity for enterprise, creativity and business development in our cities, towns and villages is an urgent issue in South Africa. Major related concerns are unemployment, poverty, income inequality, and skills shortages. This strategic focus area has three broad dimensions: The first relates to the provision of services to citizens, and how these assist them to facilitate development, jobs, and so on. The second relates to the internal working of the Municipality, how municipal procurement of services assists in fostering opportunity for enterprise development, creativity and business development. The third dimension asserts that efficient infrastructure and services lie at the heart of the Municipality's mandate. Infrastructure and services of different kinds provide in the basic livelihood needs of citizens, and also enable enterprise and business development. Without appropriate, well-maintained infrastructure, the greater Stellenbosch area will fail as a place of living, work and learning.

8.5.2 Strategic Focus Area 2: Greenest Municipality

There are a number of dimensions to the environment that underlie its importance for the greater Stellenbosch area and for the people living within it. The first is an ecological dimension, which recognises that the natural environment and its processes provide the setting in which, and the basic resources with which, human life is played out.

The second is an economic and productive dimension, which recognises that the natural environment underpins a vitally important tourism and agricultural economy. The third is a psychological, social, and recreational dimension, which recognises that human life is qualitatively affected by a sense of place, and the need for places of 'escape' from urban life. The fourth is a cultural dimension, which recognises the inextricable relationship between the characteristics of a place, peoples' activities in that place, and the emergence of cultural expressions and forms.

There are at least three reasons why spatial direction is important. Firstly, we live our lives in geographic space; how activities and infrastructure are organised in space fundamentally impact on people's access to opportunity. For example, prioritising new urban development on agricultural land may harm the overall viability of agriculture and food security of an area. Another example is the location of housing for poor people far away from work opportunities, which impacts on disposable income, work productivity and transport infrastructure provision. Secondly, municipal strategy has over the last decade taken a strong sectoral approach. The approach looks at development in sectors as reflected in the LED plans, plans for creative industries, small enterprises, tourism, and so on. Unfortunately, much of this work is silent on the impact of space on specific sectors and has assisted to hide spatial inequity in our settlements. Thirdly, municipal government has considerable influence over the space economy of settlements. By virtue of its mandate, local government can determine the nature and location of key infrastructure and where settlement is to occur and where not. Local government cannot grow the economy, but it impacts on economic success through the provision and maintenance of infrastructure and how activities are organised in space.

8.5.3 Strategic Focus Area 3: Safest Valley

Establishing safety and law abiding behaviour in greater Stellenbosch is an absolute priority. All our efforts to improve services, opportunity and sound financials – including affordable rates – will come to nothing if by-laws are not respected, our assets are vandalised, or our neighbourhoods, roads, business areas and recreational facilities are not safe. Safety and security, together with cleanliness, are often cited as the most important factors in getting investment into a city or town. A safe and secure greater Stellenbosch area is thus not only a functional necessity, but underpins elements of economic and social development strategies.

8.5.4 Strategic Focus Area 4: Dignified Living

All our citizens should have access to a dignified life, irrespective of their relative material wealth or their background. By a dignified life we mean, inter alia, access to shelter, ethical administration of municipal housing, and sufficient choice in housing opportunity for different income groups, including young people. We also mean neighbourhoods with accessible public facilities and services. Support for vulnerable groups – including the youth, women and the elderly – is critical, as is a close working relationship with other government and social agencies that focus on the needs of these groups.

8.5.5 Strategic Focus Area 5: Good Governance And Compliance

As more people become urbanised, towns and cities have become increasingly important foci of political and economic power and service provision. As the 13th largest economy nationally, the greater Stellenbosch area and Municipality is a significant seat of power and deliverer of services. Deciding what to do, when, where and to whose benefit is, however, a difficult task. The range of services to be provided is wide in scope, and the needs of citizens and enterprises vary significantly. Given the depth of need in many communities and limited resources, tough choices have to be made. To succeed, municipalities have to develop appropriate policy- and decision-making structures; plan carefully for the long and short term (across territorial areas and sectors); ensure synergy between the work of the political and administrative spheres of the Municipality, their own work and that of other spheres of government, civil society and the business sector; communicate well; and monitor processes and procedures in a structured manner. It is also important that excellence in service delivery contributions, external and internal to the organisation, needs to be recognised and built upon.

We cannot service the needs of our citizens without a skilled and customer-focused administration in all the different functional areas and at all levels of the Municipality. Given rapid change in all facets of society, the opportunity must exist for staff to develop their skills, whether in specific functional areas or management. To ensure best use of public resources, regular performance management is essential. Information must be readily available, and contact between citizens and the Municipality should be responsive and as efficient as possible.

The facilities that house the administration also need to be organised in a manner that facilities integrated and joint work among the staff themselves, and between staff, political leadership and other sectors of the community.

A sound financial basis is central to implementing any strategy. The greater Stellenbosch area is no exception. In order to deliver on the needs of its citizens, the Municipality is required to manage revenue streams in a sustainable manner. It also needs to ensure that funds available are utilised for identified projects and that value for money is achieved. In procuring goods and services, ethical conduct is essential to ensure the integrity of the Municipality. It is most important that the use of municipal resources supports agreed upon objectives; in other words, the municipal budget and ongoing expenditure must be strategy-led.

8.6. CORE PRINCIPLES IN EXECUTING STRATEGY

8.6.1. Shared work between political leadership, the administration and community

The Municipality comprises three core components:

- Democratically elected political leadership
- The administration, comprising officials
- Citizens, as individuals, interest groups and organisations (public, community-based and private)

These components are illustrated in **Figure 27** below

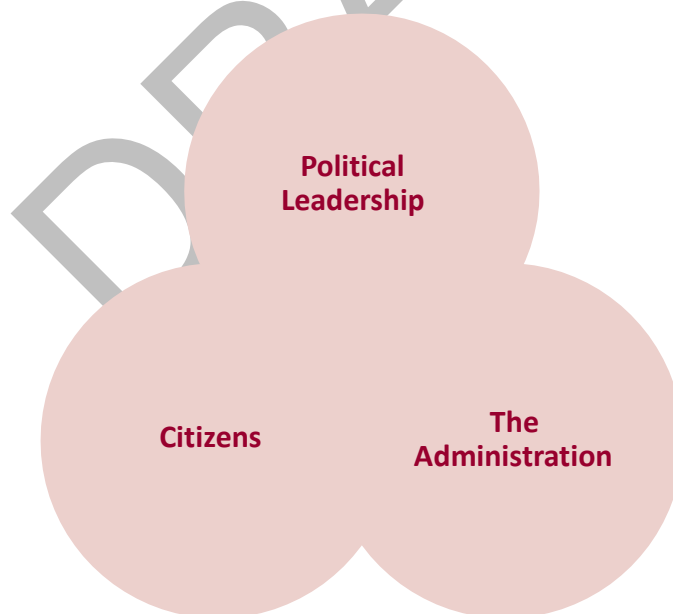


FIGURE 20: *The components of the Municipality*

For sustainable municipal management, it is critical that political leadership and the administration work closely together. Ultimately, democratically elected political leadership is responsible for policy direction. The administration provides advice and implements policy.

International best practice shows that the only way to carry out sustainable urban management is to engage in meaningful partnerships with communities, where communities take full responsibility for the development of their own neighbourhoods. Stellenbosch Municipality is committed to ensure that real social and economic development of our poorest communities is realised through proper community input and ownership. It is not generally realised that communities are legally part of the Municipality. This being the case, however, means that local communities cannot simply play the role of critic or passive bystander. It is vital that local communities play an active part in the planning and implementation of projects and programmes in their neighbourhoods.

A component of community participation focuses on ward-based planning, where the desired outcome is to have a ward-based plan for each of the 22 wards. Ward-based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP. Such plans mobilise communities and citizens to take responsibility for their own destiny and capture what communities see as their desired outcomes. They also help to speed up the implementation of the IDP. This ensures that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, the business community, NGOs and CBOs and all other stakeholders in greater Stellenbosch. This presents an opportunity for visionary local leaders to implement a shared agenda and show tangible and measurable results through collectively addressing the above-mentioned ward priorities.

8.6.2. Alignment with institutional structures and processes

In many instances, we believe that strategy fails because it is prepared by consultants at arm's length from accountable Municipal officials, or is driven by one functional area and is not appropriately embedded in the daily work of all functional areas of municipalities. With this in mind, we have ensured that:

- broad staff participation informs the IDP;
- the strategy drives performance scorecards in the Municipality;
- meetings of the Mayco and Directors' Forum are structured to include ample time to manage and monitor strategy implementation; and
- a regular informal meeting takes place between the Mayco and Directors' Forum, where progress on the strategy or specific strategic issues is discussed.

8.6.3. New forms of planning and staff deployment

Conventional strategic planning processes aimed at guiding development and management decisions are time-consuming. Preparing a detailed strategic framework and implementation programme can take months. Unfortunately, these processes do not provide for the "now" – the need to guide decisions today. For municipalities, the "now" has become extremely important. Every month counts. We believe that our challenges have become so significant that if we do not find an integrated and commonly shared response to them fast, we may lose much of what is special about an area and be poorly prepared to meet future challenges successfully. Often also we find that the fact that a strategy is "under preparation" is used as an excuse for inaction or even poor decision-making. The arm's length approach also appears to neglect local experiential knowledge – what people know through working with services issues on a daily basis. With this in mind we have

- provided for regular, informal but structured engagements between the Mayco and Director's Forum to discuss strategic matters and how to best respond to these issues; and
- formed special teams to deal with urgent, day-to-day issues as they emerge (e.g. area cleaning).

These planning methods bridge the gap between local experiential knowledge, the technical requirements of strategy preparation, and the need for strategic frameworks to be available to deal with immediate decision-making. This process is aimed at getting an initial position through intense, structured information-sharing and planning workshops on how to direct development and management of the town. Written up as an initial strategy, provision is made for influencing the decisions of today and the nature of further work in a manner that supports the strategy. A framework is also provided for immediate use in directing daily decision-making in support of the strategy. The strategy becomes the broad strategic framework, elaborated on in further technical work.

8.6.4. Considering the different investment needs of settlements

Fundamentally, we believe that sustainable management of any settlement requires continued focus on four investment needs. It has to provide in the basic needs of citizens; it has to maintain its assets and functions; it has to provide for crisis and disaster, and fix past mistakes; and it has to invest productively, making the settlement better for

the future, as represented in **Figure 28** below.

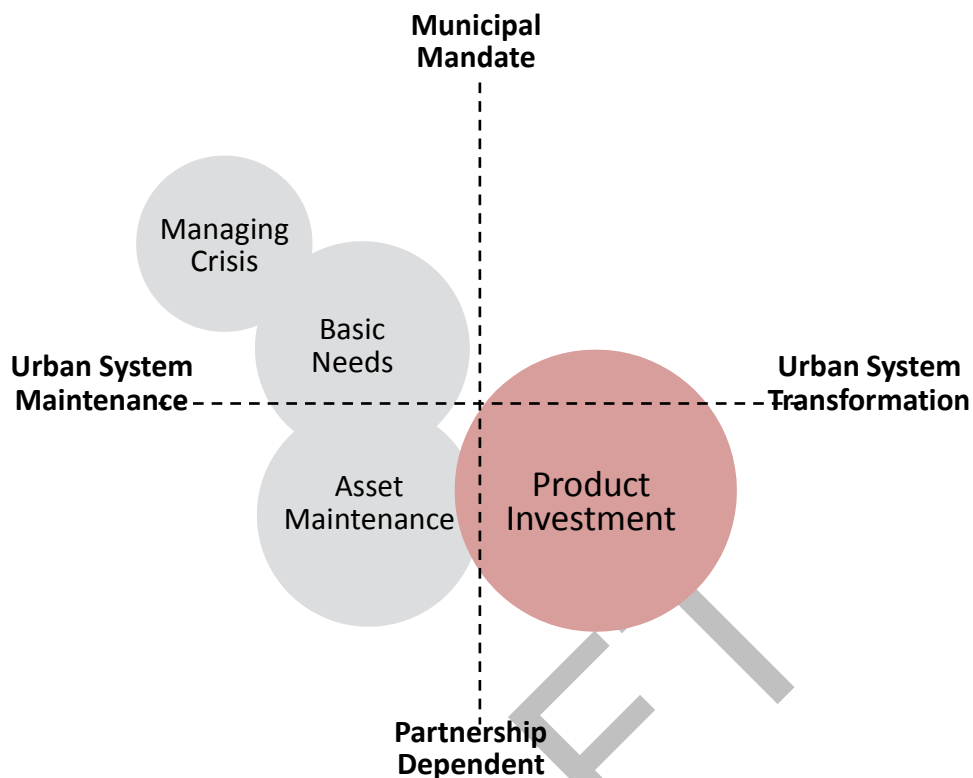


FIGURE 21: The different investment needs of settlements

Successful settlements deal with all four of these investment needs at the same time. This makes for balanced development, allowing for both individual and public needs to be met and for the mistakes of the past to be fixed while preparing for the future. The proportion of resources to be allocated to each dimension needs to be determined through policy, informed, in turn, by an understanding of settlement and citizen needs. Settlement needs are critical. Unlike citizen needs, settlement needs relate to the collective needs of the settlement (or part of the settlement), and often include things that are not politically popular. Major infrastructure maintenance – the kind of service that is not very visible or takes time to manifest if neglected – is a prime example. Many local governments remain stuck in basic needs provision, managing crises and asset maintenance – a conventional municipal mandate. As a result, the urban system is merely maintained. What is also needed is a focus on productive investment, requiring new partnerships with the private and community sectors; in this way transforming the municipal area for the better.

We therefore propose that the greater Stellenbosch IDP considers these different investment needs in detail in the formulation of objectives and short- and medium-term milestones (as contained in the SDBPs of the different services).

8.6.5. The tools of governance

All spheres of government have a range of tools available to achieve objectives and maintain relationships with citizens, the private sector, other government organisations, the community sector, and so on.

What is becoming increasingly true is that the complexity and interconnectedness associated with achieving desired settlement outcomes in today's settlement context demand the employment of a range of tools – in concert with each other. This differs from the past, where settlement management focused on infrastructure investment for growth, regulating land subdivision, and land use and built environment management.

The paragraphs below outline the range or classes of tools available to government for use in pursuit of its objectives (adapted from Neilson, L. 2002. Instruments of governance in urban management, Australian Planner, 39(2): 97–102.).

Policy: defining/framing the position of government and direction for action in relation to issues where clear choices exist (for example, to focus on private or public transport, to grow a settlement outwards or contain it inwards).

Plan making: indicating where resources should focus functionally or spatially, in what form, and when.

Legislation: directing, constraining and rewarding (potentially) the behaviour of different actors in society (in the interest of all citizens).

Regulation: elaborating on behavior outlined in legislation through guidelines, standards, and so on.

Fiscal measures: fees, charges and taxes for services as a means for raising government revenue, and directing action in support of policy and legislation (through fiscal “incentives”).

Financial measures: the priorities and areas of government spending, including investments in infrastructure, facilities and programmes to support spatial and sectoral or functional area policy and plans.

Institutional measures: arrangements for decision-making, the allocation of powers, responsibilities, agreements and relationships between government and other actors, human resource capacity/competency, and measurement systems within government and between government and other actors.

Asset management: the approach taken to the management of government assets (land, public facilities, and so on).

Knowledge and information management: the government's investment in and dissemination of knowledge about existing/anticipated conditions which require management.

Advocacy: the positions that government take on issues, “positive” and “negative”. This could be through the media, public meetings/engagements, at events, and so on.

8.6.6. Accessible documents

We firmly believe that strategic documents should be presented in a format accessible to all stakeholders. Attention should be paid specifically to the following:

- For integrated service delivery over time, it is necessary for municipal leadership and officials at all levels, representing different services and interests, to understand the strategy. This cannot be achieved by presenting strategy in a number of weighty documents, each prepared by different services. The complete overall strategy needs to be presented in a manner that assists its internalisation by all. For this reason, the IDP will appear in different formats.
- The IDP should also be supported by a clear “story” where successive actions build on each other. Generally, achieving meaningful integration is a difficult task in municipal development strategy formulation. Work is predominantly done within different services or functional areas and then simply ‘packaged’ together as an ‘integrated’ strategy. A key aim with the IDP is therefore to show how various actions – of different kinds and often undertaken by different services – are interdependent and only have full meaning if implemented together.

CHAPTER NINE: STRATEGY UNPACKED

The sections below unpack the broad strategic focus areas into detailed predetermined objectives, and short and medium term milestones.



9.1. STRATEGIC FOCUS AREA 1: PREFERRED INVESTMENT DESTINATION

The Stellenbosch Municipality wants to establish an environment where enterprise, creativity and businesses – large and small – thrive. Services and infrastructure should support the needs of the business sector, municipal processes should not inhibit private sector initiative, and the Municipality should play a key role in providing information that facilitates enterprise development.

Although the Stellenbosch Municipality has an approved LED strategy (last updated in 2009), and through its infrastructure provision and a range of other services contributes to economic development, the reality is that a specific LED strategy has received little attention over the last few years. For the coming year, provision has been made for the crafting of a long-term strategy (20 to 30 years) for the Municipality. This multi-year project will be inclusive and will rely heavily on qualitative economic data to ensure that effective and sustainable planning takes place.

We would like to be in a situation where the provision and management of infrastructure and services in the greater Stellenbosch area meet the needs of households, businesses, public institutions and other enterprises. That means that we will maintain the infrastructure that we already have, address backlogs, and proactively provide infrastructure to accommodate future growth. It also means that the way in which infrastructure is provided is sustainable: specifically that it is respectful of the environment, prudent in resource use, and affordable to beneficiaries. Critically, our infrastructure initiatives need to assist in meeting the Municipality's LED objectives.

The fact is that we have fallen behind in aspects of infrastructure provision and management over the last decade and longer. Specifically, we have neglected maintenance of what we have. This means that the costs of fixing existing infrastructure is high and prevent us from making necessary investments in accommodating new needs (e.g. for future growth). To arrest decline, we have developed a 15-year infrastructure restoration and development plan, focused, in initial years, on the restoration and maintenance of critical infrastructure, as well as on meeting critical demands in infrastructure capacity (e.g. for landfill and water treatment). Implementation of this plan has commenced.

To support sustainable long-term infrastructure planning and provision, the SITT, comprising private sector and university partners, has been established. This team strives to find innovative and alternative ways to manage infrastructure

provision in future, as well as alternative funding mechanisms, as the Stellenbosch municipal administration cannot resolve this burning issue by itself.

The SITT was replaced with a new structure, the Infrastructure Innovation Committee (IIC), initiated towards November 2013, and which by and large re-convened the objectives of the SITT with some amendments to its objectives. The IIC reports via the Portfolio Committee for Engineering Services and Integrated Human Settlements, also to the Mayor/Rector Forum. One of the objectives of this forum is to provide input into the Long Term Financial Plan (LTFP), which is to be linked to a Strategic Infrastructure Plan (SIP).

Our work to foster opportunity for enterprise, creativity and business development in greater Stellenbosch focuses on eight areas:

- LED planning and management
- LED information and communication
- Sector support
- Reducing red tape
- Municipal services in support of LED
- Transport
- LED through infrastructure projects
- Integrated, sustainable, long-term infrastructure planning and resourcing

What is our strategy?

- Refining our LED strategy in close partnership with stakeholders on an ongoing basis.
- Improving the availability and relevance of LED information.
- Supporting key sectors important to the economic well-being of greater Stellenbosch and all citizens.
- Ensuring that municipal service provision (e.g. infrastructure provision and supply chain management) support LED objectives as far as possible.
- Ensuring that infrastructure and services planning and resourcing occurs over the long term in a sustainable manner, and draws on the expertise of other service delivery agencies, the private sector, and the University.



**PREFERRED
INVESTMENT
DESTINATION**





9.2 STRATEGIC FOCUS AREA 2: GREENEST MUNICIPALITY

We envisage a future state where the greater Stellenbosch area's natural environment and resources are responsibly and sustainably managed by all, adhering to the aims of the Cape Winelands Biosphere. We envisage easy access to the environment for all citizens, and their use of the environment respectful. The Municipality should lead by example through protecting and rehabilitating existing natural assets, employing sustainable resource use practices in its own projects, and expanding environmental assets through establishing new parks and tree planting.

Large parts of the municipal forestry areas are no longer required for forestry. It is intended that these areas be set aside for conservation and recreation, but the Municipality lacks dedicated nature conservation capacity. Despite being part of the Cape Winelands Biosphere – where we need to give careful consideration to environmental impacts in most of what we do – we lack dedicated environmental management capacity. We also lack capacity regarding air and water pollution management, as well as the assessment and management of proposals in terms of the provisions of the National Environmental Act. Although alien vegetation control is undertaken, initiatives focus only on public land. The Adopt-a-River programme has been very successful, drawing on the contributions of the private and community sectors to clean and maintain the Eerste River. The Jan Marais ecocentre has been completed and will become a focus for environmental education. Urban greening initiatives have been most successful, also leading to the Municipality winning the Western Cape Province's Greenest Town award in 2011. We must now build on these achievements.

We want to be in a situation where the agreed direction and nature of future development in the greater Stellenbosch area – as clearly understood by all – is respectful of the environment and heritage assets, supports human development, and directs our investment in infrastructure and public facilities. Our systems for land use management and building development management should support the overall spatial direction, be efficient and based on readily available, up-to-date information. We also want to mainstream resource-efficient or green building.

Much work has been done to reach consensus on the municipal SDF for the greater Stellenbosch area. This includes integration with the work of other sectors, specifically infrastructure service provision, transport, housing and facilities provision. Council approved the SDF in February 2013 and is ready to implement some of the key projects and recommendations. We have developed a comprehensive register of heritage assets in the historic core of Stellenbosch and Franschhoek. Similar work has not been completed for the outlying and rural areas. We are planning to build the capacity of officials to support green building, and our land and building development processes – including IT systems – are receiving attention to make them more efficient and user-friendly.





9.3 STRATEGIC FOCUS AREA 3: SAFEST VALLEY

Stellenbosch Municipality would like to ensure compliance with the law on a 24/7 basis. We want to enforce traffic regulations on our roads at all times and respond to emergencies in the best way possible.

We would like law enforcement officers deployed to every part of the municipal area – not only monitoring compliance with by-laws, but also assisting citizens in need, and notifying various departments within the Municipality of service delivery issues as they occur. These officers should work closely with other safety agencies, including Neighbourhood Watch. While we need to be able to respond to disasters efficiently and fully, we would also like to focus on preventative work, including preventing the occupation of unsafe land.

At this stage, visible law enforcement in Stellenbosch Municipality is not possible at all hours, given serious staff shortages, insufficient specialist equipment and facilities, and an inadequate fleet of vehicles. For example, the Municipality's only fire truck equipped with an aerial platform ("cherry picker") is 26 years old and beyond repair. In cases of emergency where this equipment is required, the Municipality relies on a vehicle from the District Municipality (stored in the Paarl area, and therefore not rapidly deployable in the larger part of Stellenbosch Municipality). Similarly, no impoundment facility for vehicles exists and vehicle testing facilities are inadequate. We have, however, made great progress in integrating the initiatives of various law enforcement agencies – including SAPS, the District Municipality and Neighbourhood Watch – with that of the Municipality.

Our work to establish a safe greater Stellenbosch focuses on four areas:

- Traffic
- Municipal law enforcement
- Fire and rescue
- Disaster and event management

What is our strategy?

- Securing adequate permanently employed HR, facilities and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards.
- Establishing adequate, integrated law enforcement capacity, present in every ward of the Municipality.
- Maintaining and deepening partnerships in relation to safety.





9.4 STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING

We would like all citizens of Stellenbosch to enjoy a dignified life, irrespective of their relative material wealth or background. For some this would mean access to adequate shelter, for others the ability to afford a home of their own. Neighbourhoods should have accessible public facilities, whether for health care, education or recreation; be well maintained; and continuously improved. We would like to see a greater Stellenbosch area where residents enjoy a strong and positive sense of community identity, participate in many aspects of community life, and celebrate diversity. Strong, empowered community networks, formal and informal, support strong communities and form the basis for community action, activity and caring.

We would like all vulnerable groups – specifically the youth, women and the elderly – to receive appropriate support, whether to sustain livelihoods or facilitate personal development. In providing support, we envisage seamless cooperation between different government agencies and the community and private sectors in their initiatives. Specifically, we see the Municipality encouraging and supporting processes to promote constructive dialogue, conflict resolution, and empowerment of the disadvantaged and vulnerable to ensure that community resources are both accessible and equitable.

We cannot honestly say that all our citizens enjoy a dignified life. Many have no access to shelter, and the general quality and standard of public facilities and services in parts of poorer neighbourhoods and informal settlements is not what we desire. Many of our citizens are vulnerable, and require ongoing support to sustain them and develop as individuals. Extraordinary work is done in health, education, and other social services by other government agencies, the community and private sectors, but they require ongoing municipal support and coordination of efforts.

Our work to establish self-help action to achieve dignified living in greater Stellenbosch focuses on seven areas:

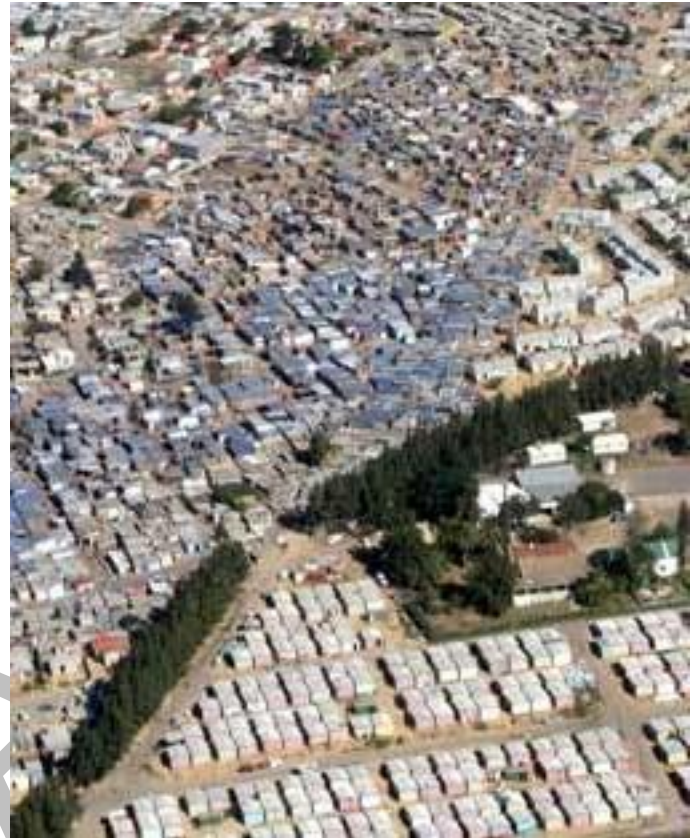
- Integrated planning for housing and settlement upgrading
- New housing and shelter opportunity
- Settlement upgrading
- Housing administration and management
- Integrated community management
- Public facilities and services
- Vulnerable groups

What is our strategy?

- Ensuring that planning for new housing opportunity and the upgrade of informal settlements occur in an integrated manner, coordinating the contributions of different government and nongovernment agencies and functional areas.
- Delivering on new housing and shelter provision within the human resource and financial capacity of the Municipality.
- Facilitating the progressive in situ upgrading of informal settlements.
- Ensuring the sustainable management of existing and new municipal housing.
- Facilitating processes for community driven community development and renewal.
- Ensuring that all communities have access to a full range of public facilities – for health, education and recreation – and the appropriate staffing and maintenance of facilities.
- Ensuring the delivery of a comprehensive range of services to vulnerable groups, and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups.

Our work to deliver basic services in greater Stellenbosch focuses on the following areas:

- Water Electricity
- Electricity
- Solid waste





9.5 FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE

Many partnerships with other spheres of government, municipalities abroad, and local organisations exist. Albeit beneficial, we need to identify clearly what benefit the Stellenbosch Municipality wants to derive from these relationships, the terms of reference for relationships, and where new relationships are needed. Although we communicate frequently with citizens, through various means, we believe that this communication could be better structured, and that we can make our services better known.

We have also not sufficiently recognised excellence in service delivery contributions, external and internal to the Municipality. We cannot service the needs of our citizens without a skilled and customer-focused administration in all the different functional areas and at all levels of the Municipality. We would like our staff resource to be productive at all times, for staff to have the opportunity to develop their skills, whether in specific functional areas or management. Regular performance management is essential. Information must be readily available, and contact between citizens and the Municipality should be responsive and as efficient as possible. The facilities that house the administration also need to be organised in a manner that facilitates integrated and joint work among staff, and between staff, political leadership and other sectors of the community.

Some critical functional areas are understaffed, both through vacancies on the staff complement that have not been filled or through inadequate provision on the staff establishment. Leadership development is receiving attention through the re-establishment of the Leadership Forum, rolling out minimum competency training, and involving staff in the leadership of projects outside their functional areas. We have launched a customer care programme that will start with basic issues and encompass more aspects of our work as it is rolled out over the IDP period.

In relation to basic issues, a concerted intervention has been undertaken to improve responsiveness to telephone calls. We continue to strengthen our PMS and plan to further expand individual performance management in this financial year. We will increase our focus on ensuring that the PMS also includes accountability instruments for the political leadership. We are renewing our efforts to ensure that a functional customer care system is implemented and will monitor it very closely to ensure that our customers receive the best possible services.

Systems improvement and integration is very high on the agenda for this financial year as we steadfastly move towards our aim to become a centre of excellence, particularly so in good governance and compliance matters.

As the 13th largest economy nationally, the greater Stellenbosch area and Municipality is a significant seat of power and deliverer of services. Deciding what to do, when, where and to whose benefit is, however, a difficult task. The range of services to be provided is wide in scope, and the needs of citizens and enterprises vary significantly. Given the depth of need in many communities and limited resources, tough choices have to be made. Sound financial planning and management is central to municipal service delivery and sustainability. This includes having a long-term financial plan in place to deliver on citizen needs, value for money is achieved at all times, and, in procuring goods and services, ethical conduct is maintained. It is most important that the use of municipal resources must support agreed upon objectives; in other words, the municipal budget and ongoing expenditure must be strategy-led.

We have been recognised for prudent financial management, we have retained financial stability, and we have ensured relative predictability in projected growth of revenue streams. Specifically, we would like to work to achieve greater synergy between the municipal budget and strategy, grow non-traditional income streams, and further improve citizen interaction on financial matters and accounting processes.

This strategic focus area is aligned to the Provincial Government's strategic objective to become the best-run regional government in the world.

What is our strategy?

- Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets.
- Ensuring that all staff have the opportunity for leadership development within their functional areas, and municipal management generally.
- Developing the utmost care for customers in everything we do
- Ensuring regular performance management of staff at all levels within the organisation.
- Implementing responsible management of historic and sensitive documents.
- Developing a new integrated and user-friendly municipal headquarters in the Stellenbosch town centre, as well as decentralised service centres to facilitate citizen convenience in interaction with the Municipality.
- Maintaining representative structures for decision-making, at the scale of the Municipality as whole and local wards, and focusing on relevant issues
- Undertaking strategic planning for the longer and shorter terms, the Municipality as a whole, and local areas
- Establishing a clearer focus on intergovernmental working, and international and local partners.
- Ensuring clear communication, external and internal to the Municipality.
- Implementing regular auditing of processes.
- Celebrating excellence in service delivery, external and internal to the Municipality.
- Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.



CHAPTER TEN:

FINANCIAL PLAN

To achieve delivery on the third generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The sections below expand on aspects of the Stellenbosch Municipality's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

10.1 INTRODUCTION

The long-term financial viability of municipalities depends largely on

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

10.2 CAPITAL AND OPERATING BUDGET ESTIMATES

10.2.1 Budget assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for the years 2015/2016 to 2017/2018 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- The inflation rate has been estimated at 5.6% for 2015/2016.
- Growth in the salary and wage bill has been provided for in the budget at 6.5%.
- Increases for the purchase of electricity and water have been estimated at an average of 14.24% and 6% respectively.
- Trading services: water and electricity tariffs increases with 9% and 12.6% respectively.
- Economic services: sewerage and refuse tariffs increase with 9%.
- Provision for rates tariff increases is calculated at 6.2%.

10.2.2 Operating budget estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs both the user-pay principal and full cost recovery are applied. However reliance is placed on economic and trading services to fund the "Rate- and General Services".

TABLE 22: Operating Budget estimates

*It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.

	(Previous) 2013/2014 Actuals	(Current) 2014/2015 Budget	Year 1 2015/2016 Budget	Year 2 2016/2017 Budget	Year 3 2017/2018 Budget
Revenue Sources					
Property Rates	235 932 916	254 479 573	270 257 306	285 932 230	301 658 502
Electricity	394 506 788	411 315 160	457 511 760	514 121 210	577 847 160
Water	96 577 157	100 804 990	107 543 000	115 920 060	125 011 740
Sewerage	55 381 100	60 825 818	66 172 980	71 151 440	76 722 680
Refuse	33 564 371	34 521 949	36 740 320	40 042 580	43 646 420
Rental of facilities	14 965 525	15 829 220	17 408 440	18 779 190	20 250 860
Fines	55 827 383	68 389 115	71 133 889	71 242 215	71 355 459
Licences and Permits	5 900 900	6 104 893	7 504 230	7 979 030	8 431 658
Operational grants	88 524 778	97 086 875	114 614 685	111 637 992	148 558 180
Sundry Income	117 859 730	62 248 728	62 091 847	55 418 466	52 657 358
Operating Revenue	1 099 040 648	1 111 606 321	1 210 978 457	1 292 224 413	1 426 140 017
Operating Expenditure					
Employee related cost	271 495 094	324 832 045	352 038 224	380 455 568	412 580 558
Remuneration	13 817 294	15 038 644	15 763 032	16 708 814	17 711 343
Depreciation	128 493 536	146 163 320	149 052 990	152 034 470	155 075 600
Finance Charges	11 342 543	17 670 726	23 713 525	34 781 845	43 625 032
Bulk Purchases	269 097 416	294 007 940	327 369 277	372 555 433	424 090 225
Contracted Services	9 224 065	12 386 295	15 325 080	16 360 106	17 087 441
Repairs and	56 658 917	76 500 758	70 022 230	78 462 201	83 629 918
Other Expenditure	247 536 259	273 239 118	319 804 585	327 248 451	371 914 481
Operating Expenditure	1 007 665 124	1 159 838 846	1 273 088 943	1 378 606 888	1 525 714 598
Surplus/(Deficit)	91 375 524	- 48 232 525	- 62 110 486	- 86 382 475	- 99 574 581
Appropriations		48 232 525	62 110 486	86 382 475	99 574 581
Surplus/(Deficit)-Year	91 375 524				

Capital budget estimates

TABLE 23: Capital budget estimates

	(Previous) 2013/2014 Actuals	(Current) 2014/2015 Budget	Year 1 2015/2016 Budget	Year 2 2016/2017 Budget	Year 3 2017/2018 Budget
Funding Sources					
Capital Replacement Reserve	112 860 376	120 890 897	239 653 694	150 944 160	74 881 290
Grants Provincial	13 480 795	16 359 894	19 390 515	17 100 000	26 330 000
Grants National	36 834 123	51 682 987	92 785 000	108 603 000	67 578 000
External Loans	11 533 054	62 000 000	88 000 000	143 001 439	42 000 000
Other	32 503	97 000	12 000 000		
Total Funding Sources	174 740 852	251 030 778	451 829 209	419 648 599	210 789 290
Expenditure					
Municipal Manager	93 975	13 675	40 000	42 600	45 369
Planning & Development	1 133 661	960 000	1 209 000	2 407 000	2 400 000
Human Settlements	19 447 354	35 317 576	42 665 515	31 050 000	34 400 000
Community and Protection Services	12 783 250	18 680 890	25 229 964	15 288 189	13 375 921
Engineering Services	137 092 168	187 958 637	373 324 730	363 160 810	153 238 000
Strategic & Corporate Services	3 717 079	6 090 000	8 010 000	7 300 000	7 130 000
Financial Services	473 365	2 010 000	1 350 000	400 000	200 000
Capital Expenditure	174 740 852	251 030 778	451 829 209	419 648 599	210 789 290

10.3 FINANCIAL MANAGEMENT ARRANGEMENTS

For the effective and efficient financial management of the municipality, all role-players, inclusive of the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Stellenbosch Municipality are reflected in the policy documents listed below in **Table 28**:

TABLE 24: Management Arrangements

Document	Purpose	Status
Delegation Register	<ul style="list-style-type: none"> To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities. 	In place
Acting Allowance Policy	<ul style="list-style-type: none"> To provide a uniform legal standard to regulate the appointment of staff in acting positions. To address the issue of appointing staff in acting positions and the payment of an acting allowance when applicable. 	In Place
Credit Control and Debt Collection Policy	<ul style="list-style-type: none"> To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts 	In place
Indigent Policy	<ul style="list-style-type: none"> To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service. 	In place
Irrecoverable Debt Policy	<ul style="list-style-type: none"> To provide a framework for the writing off of irrecoverable debt, in order to ensure that Council is in a position where it is not carrying debt that has prescribed or which is irrecoverable on its books. 	In place
Tariff Policy	<ul style="list-style-type: none"> To provide a framework to determine rates and tariffs to finance expenditure. 	In place
Rates Policy	<ul style="list-style-type: none"> To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners. 	In place
Special Rating Areas Policy	<ul style="list-style-type: none"> To strike an appropriate balance between facilitating self/funded community initiatives that aim to improve and/or upgrade neighbourhoods. 	In place
Supply Chain Management Policy	<ul style="list-style-type: none"> To provide a system of procurement that gives effect to the principles of: • fairness • equity • transparency • competitiveness • cost effectiveness 	In place
Asset Management Policy	<ul style="list-style-type: none"> To ensure that all aspects of assets from requisition to disposal are met 	In place

Document	Purpose	Status
Budget Implementation and Monitoring Policy	<ul style="list-style-type: none"> Sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget. To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. To explain the framework for virementations 	In place
Borrowing, Funding and Reserves Policy	<ul style="list-style-type: none"> To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities. To give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework. To establish a borrowing framework policy for the Municipality and set out the objectives, policies, statutory requirements and guidelines for the borrowing of funds 	In place
Cash Management and Investment Policy	<ul style="list-style-type: none"> To regulate and provide directives in respect of the investment of funds and to maximize returns from authorized investments, consistent with the primary objective of minimizing risk. 	In place
Travel and Subsistence Policy	<ul style="list-style-type: none"> To set out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling. 	In place
Accounting Policy	<ul style="list-style-type: none"> To provide the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003). 	In place
Grant-in-aid Policy	<ul style="list-style-type: none"> To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA 	In place
Development Contributions for Bulk Engineering Services	<ul style="list-style-type: none"> Local government has the discretionary power when granting development approvals to impose conditions in relation to the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. To provide the framework for the calculation of these contributions 	In place
Petty Cash Policy	<ul style="list-style-type: none"> To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy. 	In place
Asset Management Policy	<ul style="list-style-type: none"> The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, 	In place
Liquidity Policy	<ul style="list-style-type: none"> The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner. 	In place
Virementation Policy	<ul style="list-style-type: none"> The policy sets out the Virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year. 	In place

10.4 FINANCIAL STRATEGIES AND PROGRAMMES

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard. **Table 25** summarises the key strategies:

Table 25: Key strategies

Strategy	Currently In Place
Revenue raising strategies	<ul style="list-style-type: none"> • Extending of the pre-paid electricity meters programme • Bringing pre-payment meter vending points within close proximity of all consumers • Ensuring optimal billing for services rendered and cash collection • Ensuring effective credit control and debt collection • In the structuring of tariffs, continuing with the user-pay principle and full cost recovery • Revaluating of all properties as per the Municipal Property Rates Act, at market-related values • Outsourcing of pay-point facilities
Asset management strategies	<ul style="list-style-type: none"> • Completed process of unbundling all infrastructure assets and compiling a new improved asset register • Conducting audits on all moveable assets of the organisation • Improving the over-all management of fixed property
Financial management strategies	<ul style="list-style-type: none"> • Continuing cash flow management • Outsourcing of pay-point facilities • Implementing of liquidity policy and the relevant monitoring tool
Capital financing strategies	<ul style="list-style-type: none"> • Continuing sustainable use of Own Financial Sources (CRR) • Using of bulk service contributions to fund extensions • Accessing national and provincial funding through proper requests, business plans and motivations • Leveraging of private finance
Operational financing strategies	<ul style="list-style-type: none"> • Introducing free basic services within the limits of affordability • Implementing of proper tariff structures for all the services • Ensuring that Economic and Trading Services are cost-reflective
Strategies that would enhance cost- effectiveness	<ul style="list-style-type: none"> • Investigating possibilities for utilising new technology to save costs • Implementing new systems/equipment acquired to address capacity shortages • Implementing electronic bank reconciliation

10.5 M E D I U M -TERM CAPITAL EXPENDITURE PER STRATEGIC GOAL

The proposed capital expenditure per strategic focus area over the medium term is illustrated in **Table 30** below:

TABLE 26: Capital Expenditure per Strategic Focus Area

Strategic Goal	2015/2016	2016/2017	2017/2018
Greenest Municipality	22 595 868	27 235 000	7 040 000
Preferred Investment Destination	21 020 000	16 095 000	7 775 000
Dignified Living	386 973 341	366 010 999	186 593 921
Safest Valley	15 225 000	6 225 000	6 400 000
Good Governance and Compliance	6 015 000	4 062 600	2 980 369
Total Capital Expenditure	451 829 209	419 628 599	210 789 290

Capital Expenditure for 2015 - 2016 per Strategic Focus Area

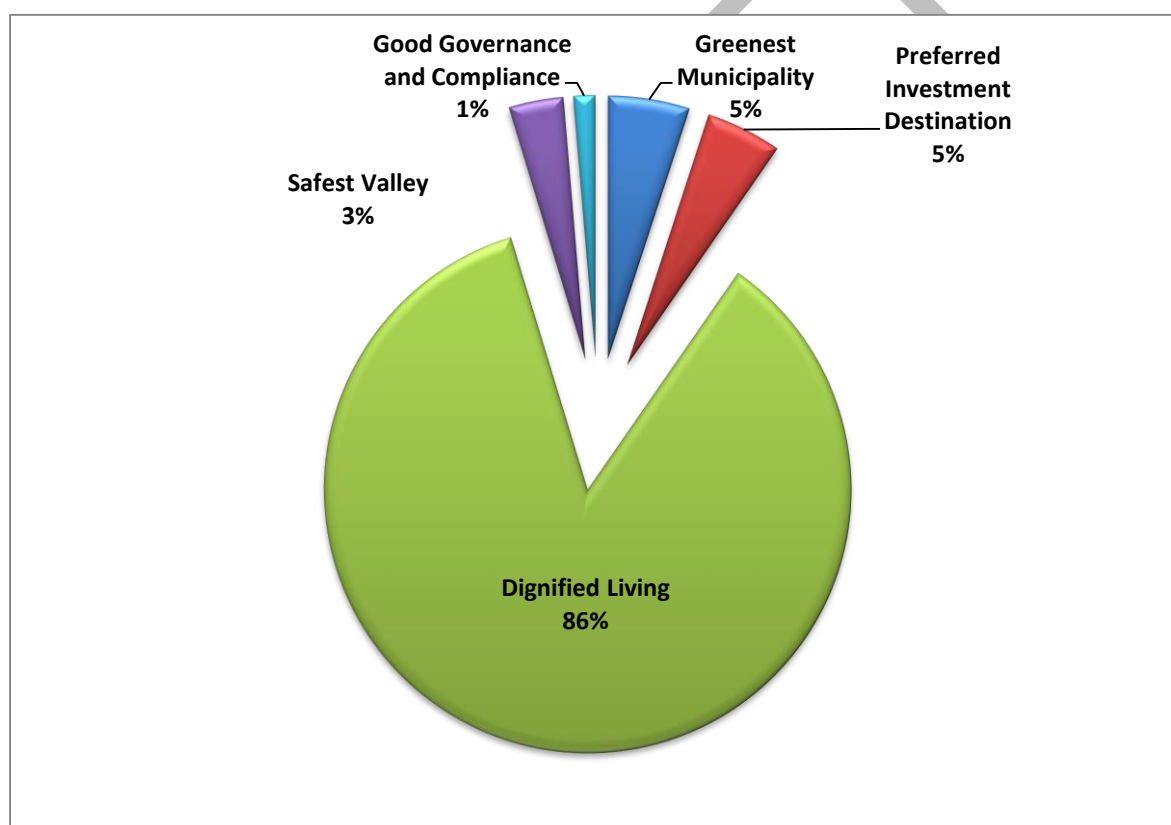


FIGURE 23: Capital Expenditure per SFA

10.6 MEDIUM-TERM OPERATIONAL EXPENDITURE

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

TABLE 27: Operational Expenditure per SFA

Operational Expenditure	2015/2016	2016/2017	2017/2018
Greenest Municipality	32 896 676	35 175 489	37 695 530
Preferred Investment Destination	27 415 353	28 460 698	30 721 345
Dignified Living	928 684 404	1 013 500 233	1 133 528 503
Safest Valley	112 687 214	121 567 061	130 890 259
Good Governance and Compliance	170 208 591	179 903 407	192 878 961

10.7 MEDIUM-TERM OPERATIONAL REVENUE

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

TABLE 28: Operational Revenue per SFA

Operational Revenue	2014/2015	2015/2016	2016/2017
Greenest Municipality	1 066 060	1 129 790	1 197 320
Preferred Investment Destination	5 731 250	4 940 590	5 242 980
Dignified Living	815 393 975	888 952 791	1 010 145 612
Safest Valley	82 733 799	83 541 252	84 347 519
Good Governance and Compliance	306 053 373	313 659 990	325 206 586

10.8 CAPITAL BUDGET 2015/18

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
MUNICIPAL MANAGER					
Furniture, Tools and Equipment	Office of the Municipal Manager	Good Governance and Compliance	40,000	42,600	45,369
			40,000	42,600	45,369
PLANNING AND DEVELOPMENT					
Furniture, Tools & Equipment (Committee system SPLUMA Tribunal)	Customer Interface & Administration	Good Governance and Compliance	55,000	10,000	-
Furniture, Tools & Equipment (SMME support systems in communities)	Local Economic Development	Preferred Investment Destination	25,000	20,000	20,000
Furniture, Tools & Equipment (Plans Examiner and Data terminals)	Building Development	Good Governance and Compliance	28,000	7,000	10,000
Furniture, Tools & Equipment (ICT, furniture, GPS, Noise Management System)	Spatial Planning, Heritage & Environment	Good Governance and Compliance	102,000	18,000	20,000
Furniture, Tools & Equipment (GIS)	Planning and Development: General	Good Governance and Compliance	140,000	55,000	25,000
Furniture, Tools & Equipment (ICT, furniture)	Community Development	Dignified Living	24,000	12,000	10,000

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Furniture, Tools & Equipment (ICT, furniture)	Land Use Management	Preferred Investment Destination	25,000	35,000	25,000
Revamp and upgrade of offices	Customer Interface & Administration	Good Governance and Compliance	410,000	1,810,000	1,830,000
Establishment of informal trading markets	Local Economic Development	Preferred Investment Destination	400,000	440,000	460,000
			1,209,000	2,407,000	2,400,000
HUMAN SETTLEMENTS					
Vehicle Fleet	Property Management	Preferred Investment Destination	200,000	210,000	220,000
New Community Centre: Klipmuts	Property Management	Preferred Investment Destination	10,000,000	7,000,000	-
Vehicle Housing Administration	Housing Administration	Dignified Living	180,000	-	-
FTE - Housing Administration	Housing Administration	Dignified Living	50,000	-	-
Fire Department- Sport Complex	Property Management	Preferred Investment Destination	1,000,000	-	-
Triangle Site: Franschoek	Property Management	Preferred Investment Destination	-	-	50,000
Structural Upgrade: Heritage Building	Property Management	Preferred Investment Destination	500,000	600,000	700,000
Structural Improvement: General	Property Management	Preferred Investment Destination	2,000,000	2,200,000	2,400,000
Replacement of airconditioners	Property Management	Preferred Investment Destination	120,000	140,000	150,000
FTE: Property Management	Property Management	Preferred Investment Destination	100,000	100,000	100,000
Structural Upgrading: Community Hall La Motte	Property Management	Preferred Investment Destination	-	-	50,000
Replacement of lifts: Lapland	Property Management	Dignified Living	2,600,000	100,000	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Upgrade of Rhode Street Flats	Property Management	Dignified Living	50,000	-	-
Informal Traders: Franschhoek	Property Management	Preferred Investment Destination	250,000	-	-
Informal Traders: Kayamandi	Property Management	Preferred Investment Destination	500,000	-	-
La Motte Clubhouse	Property Management	Preferred Investment Destination	-	500,000	500,000
Fire Station (Stellenbosch)	Property Management	Preferred Investment Destination	350,000	350,000	-
Upgrading of Training Facilities- Paradyskloof	Property Management	Preferred Investment Destination	50,000	300,000	200,000
Structural Improvement: Beltana	Property Management	Preferred Investment Destination	300,000	300,000	300,000
Upgrading Fencing	Property Management	Safest Valley	150,000	200,000	300,000
V/D Stel Roof Replacement	Property Management	Safest Valley	-	50,000	800,000
Facilities for the disabled	Property Management	Preferred Investment Destination	100,000	100,000	100,000
Kayamandi Multi-Purpose Centre	Property Management	Preferred Investment Destination	-	-	250,000
Idas Valley Multi-Purpose Centre: Planning	Property Management	Preferred Investment Destination	-	-	250,000
Upgrading of Public Amenities: Kayamandi	Property Management	Dignified Living	300,000	300,000	300,000
New Library: Groendal	Property Management	Preferred Investment Destination	3,000,000	2,000,000	-
New Housing: Jamestown	New Housing	Dignified Living	1,890,000	250,000	2,450,000
New Housing: Kylemore	New Housing	Dignified Living	500,000	500,000	2,450,000
New Housing: Longlands, Vlottenburg	New Housing	Dignified Living	-	2,450,000	2,450,000
New Housing: Kayamandi (Watergang & Zone O)	New Housing	Dignified Living	9,800,515	4,900,000	-
Enkanini (Planning)	Informal Settlements	Dignified Living	500,000	100,000	
Enkanini (Services)	Informal Settlements	Dignified Living	500,000	100,000	490,000
New Housing: Kayamandi Town Centre	New Housing	Dignified Living		-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
			500,000		
New Housing: Meerlust	New Housing	Dignified Living	-	-	2,000,000
New Housing: Idas Valley (Erf 10860 - 11008)	New Housing	Dignified Living	550,000	2,900,000	6,845,000
New Housing: Idas Valley (Erf 11330)	New Housing	Dignified Living	550,000	2,900,000	6,845,000
New Housing: La Motte (GAP)	New Housing	Dignified Living	-	500,000	-
Human Settlements Innovation - Pilot Project	New Housing	Dignified Living	100,000	-	-
Informal Settlement: Klipmuts	Informal Settlements	Dignified Living	500,000	-	-
Informal Settlement: Langrug, Franschhoek: UISP	Informal Settlements	Dignified Living	1,000,000	-	2,200,000
Informal Settlement: Devonvalley	Informal Settlements	Dignified Living	2,475,000	-	-
Access to Basic Services (ABS) - All Wards	Informal Settlements	Dignified Living	2,000,000	2,000,000	2,000,000
			42,665,515	31,050,000	34,400,000
COMMUNITY AND PROTECTION SERVICES					
Furniture, tools & equipment	Traffic Services	Good Governance and Compliance	-	120,000	120,000
Purchasing of Mobile Joint Operation Centre (JOC)	Community & Protection Services: General	Safest Valley	500,000	-	-
Upgrade entrance gates	Traffic Services	Safest Valley	-	50,000	-
Replacement of public chairs in VTS waiting area	Traffic Services	Safest Valley	-	15,000	-
Replacement of VTS public entrance door	Traffic Services	Safest Valley	-	65,000	-
Upgrading of existing garden at Traffic Department	Traffic Services	Safest Valley	-	-	50,000
Replacement of patrol vehicles	Traffic Services	Safest Valley	400,000	400,000	600,000
Upgrading of Drivers License Testing Centre	Traffic Services	Safest Valley	-	80,000	-
Upgrading Traffic parking area (Official public parking)	Traffic Services	Safest Valley	-	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
area)				70,000	
Upgrading Traffic parking area (Staff parking area)	Traffic Services	Safest Valley	120,000	-	-
Upgrading: Traffic building	Traffic Services	Safest Valley	250,000	-	350,000
Upgrade foyer Motor-vehicle Registration Section	Traffic Services	Good Governance and Compliance	80,000	-	-
Mobile Radios	Traffic Services	Safest Valley	100,000	100,000	100,000
New Learners License Classroom	Traffic Services	Good Governance and Compliance	-	500,000	-
Alcohol Screeners	Traffic Services	Safest Valley	-	30,000	30,000
Install computerized access security systems and CCTV cameras at Municipal buildings in the Greater Stellenbosch	Law Enforcement	Safest Valley	300,000	300,000	300,000
Install and upgrade CCTV in the WC024	Law Enforcement	Safest Valley	500,000	500,000	500,000
Install CCTV and ANPR cameras in the WC024	Law Enforcement	Safest Valley	5,600,000	-	-
Complaints system - Control room	Law Enforcement	Safest Valley	500,000	-	-
Furniture, Tools and equipment	Law Enforcement	Safest Valley	75,000	75,000	50,000
Law Enforcement tools and Equipment	Law Enforcement	Safest Valley	50,000	50,000	50,000
Mobile Communication Equipment	Law Enforcement	Safest Valley	500,000	-	-
Security Upgrades	Law Enforcement	safest Valley	400,000	180,000	180,000
Pound upgrade/ infrastructure	law Enforcement	Safest Valley	150,000	150,000	-
Vehicle for impoundment of animals (4x4)	Law Enforcement	Safest Valley	-	-	380,000
Law Enforcement Vehicles (Replacement)	Law Enforcement	Safest Valley	-	500,000	500,000
Police type canopies for LDV's	Law Enforcement	Safest Valley	-	60,000	60,000
Purchase new vehicles (4x4) LDV Land Invasion	Law Enforcement	Safest Valley	-	300,000	300,000

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Patrol Cycles	Law Enforcement	Safest Valley	-	30,000	30,000
Motor cycles (Replacement)	Law Enforcement	Safest Valley	-	100,000	100,000
Furniture, Tools and equipment	Events & Fleet	Safest Valley	30,000	20,000	20,000
Cemeteries: Beautification/Improvement of open spaces in graveyards	Cemetries	Greenest Municipality	300,000	300,000	-
Beautify Main Routes	Urban Greening	Greenest Municipality	450,000	350,000	100,000
Upgrade Ablution/ cloakrooms facilities: Lanquedoc	Sports Grounds & Picnic Sites	Dignified Living	200,000	350,000	350,000
Multi Purpose Centre - Sports	Sports Grounds & Picnic Sites	Dignified Living	2,282,578	4,790,789	-
Upgrade caretaker house: Jamestown & Groendal sport fields	Sports Grounds & Picnic Sites	Dignified Living	-	350,000	-
Upgrade of Sportfields	Sports Grounds & Picnic Sites	Dignified Living	250,000	150,000	150,000
Upgrade of Sportfields	Sports Grounds & Picnic Sites	Dignified Living	1,754,386	-	4,980,921
Recreational Equipment sports	Sports Grounds & Picnic Sites	Dignified Living	-	-	100,000
Upgrade of irrigation systems: Sports	Sports Grounds & Picnic Sites	Dignified Living	200,000	100,000	100,000
Purchase canopy	Sports Grounds & Picnic Sites	Dignified Living	-	50,000	-
Install Prepaid meters at Sports facilities	Sports Grounds & Picnic Sites	Dignified Living	-	100,000	100,000
Water play park: Cloetesville swimming pool	Sports Grounds & Picnic Sites	Dignified Living	-	500,000	200,000
Re-surface of netball/tennis courts	Sports Grounds & Picnic Sites	Dignified Living	200,000	200,000	200,000
Upgrade of cricket practice nets - Sports grounds	Sports Grounds & Picnic Sites	Dignified Living	200,000	100,000	100,000
Fencing of Pniel netball courts	Sports Grounds & Picnic Sites	Dignified Living	-	150,000	50,000
Sight screens / pitch covers sports grounds	Sports Grounds & Picnic Sites	Dignified Living	150,000	150,000	150,000
Mobile Communication Equipment	Sports Grounds & Picnic Sites	Dignified Living	60,000	60,000	60,000
Upgrading Millenium hall	Sports Grounds & Picnic Sites	Dignified Living			

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
			200,000	200,000	200,000
Halls: General upgrade	Halls	Dignified Living	500,000	-	-
Cloetesville Library: Tiles in reading room [2nd phase]	Libraries	Dignified Living	-	100,000	-
Cloetesville Library: Burglar bars [2nd phase]	Libraries	Dignified Living	-	120,000	-
Cloetesville Library: Chairs	Libraries	Dignified Living	-	8,000	-
Cloetesville Library: Airconditioner for reading room	Libraries	Dignified Living	-	20,000	-
Cloetesville Library: Replace gutters outside building	Libraries	Dignified Living	-	30,000	-
Cloetesville Library: Equipment: Guillotine	Libraries	Dignified Living	-	3,000	-
Cloetesville Library: Equipment: Shredder	Libraries	Dignified Living	-	5,400	-
Cloetesville Library: Upgrade emergency exit at library hall	Libraries	Dignified Living	-	25,000	-
Cloetesville Library: Gate & Door	Libraries	Dignified Living	-	25,000	-
Cloetesville Library: Upgrade emergency exit in reading room	Libraries	Dignified Living	-	15,000	-
Plein Street library : Upgrade of foyer	Libraries	Dignified Living	-	50,000	-
Plein Street library: Shelves	Libraries	Dignified Living	-	50,000	-
Jamestown library: Shelves	Libraries	Dignified Living	-	25,000	15,000
Jamestown library: Extension of existing library	Libraries	Dignified Living	-	100,000	50,000
Cemeteries: Installation of landscaping & irrigation.	Cemeteries	Dignified Living	50,000	50,000	-
Cemeteries: Road Structure.	Cemeteries	Dignified Living	100,000	100,000	100,000
Cemeteries: Fencing	Cemeteries	Dignified Living	100,000	100,000	100,000
Extension of Cemetery infrastructure	Cemeteries	Dignified Living	300,000	300,000	300,000
Vehicles: Nature Conservation (4x4 bakkie)	Nature Conservation	Greenest Municipality	-	-	300,000

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Plantations: Fencing and gates	Nature Conservation	Safest Valley	50,000	50,000	50,000
Jan Marais Park: Picnic benches and refuse bins	Nature Conservation	Dignified Living	-	20,000	10,000
Jonkershoek Picnic Site: Bulletproof Window	Nature Conservation	Safest Town	-	20,000	-
Jan Marais NR: New Play Park	Nature Conservation	Greenest Municipality	-	-	500,000
Purchase of Land - Cemeteries	Cemeteries	Greenest Municipality	1,500,000	-	-
Library books, CD's, DVD or E-books for 8 libraries	Libraries	Dignified Living	128,000	136,000	140,000
Purchase of specialized vehicles	Community Services	Dignified Living	-	500,000	-
Sport: Community Services Special Equipment	Community Services	Dignified Living	300,000	150,000	150,000
Borehole: Rural Sportsgrounds	Community Services	Dignified Living	350,000	350,000	350,000
Specialized vehicles: Sports	Community Services	Dignified Living	450,000	150,000	-
Purchase vehicles: Tractors	Community Services	Dignified Living	-	340,000	-
Pay office Pniel	Community Services	Dignified Living	-	250,000	150,000
Upgrade of existing parks (WCO24)	Parks, Rivers & Area cleaning	Greenest Municipality	300,000	200,000	200,000
Safeguarding of premises	Fire and Rescue Services	Safest Valley	-	100,000	100,000
Fire Hoses	Fire and Rescue Services	Safest Valley	100,000	100,000	100,000
Rescue tools and equipment	Fire and Rescue Services	Safest Valley	100,000	50,000	50,000
Furniture, tools & equipment - Fire services	Fire and Rescue Services	Safest Valley	100,000	50,000	50,000
Hydraulic Fire Platform (US fund balance)	Fire and Rescue Services	Safest Valley	5,000,000	-	-
Upgrading of swimming pool	Fire and Rescue Services	Safest Valley	-	100,000	100,000
			25,229,964	15,288,189	13,375,921

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
STRATEGIC AND CORPORATE SERVICES					
Furniture, Tools and Equipment	Strategic and Corporate Services : General	Good Governance and Compliance	50,000	50,000	
Vehicle Fleet	Strategic and Corporate Services : General	Good Governance and Compliance	360,000	-	
Ward Capital Projects	Strategic and Corporate Services : General	Dignified Living	4,400,000	4,400,000	4,400,000
Municipal Buildings and Facilities - Signage	Communications	Good Governance and Compliance	200,000	100,000	50,000
Biometrics System	Information and Communication Technology	Good Governance and Compliance	400,000	400,000	-
Upgrade and Expansion of IT Infrastructure Platforms	Information and Communication Technology	Preferred Investment Destination	1,500,000	1,200,000	1,300,000
Purchasing and Replacement Compter/software and Peripheral devices	Information and Communication Technology	Good Governance and Compliance	450,000	500,000	600,000
Public WI-FI Network	Information and Communication Technology	Preferred Investment Destination	600,000	600,000	700,000
Furniture, Tools and Equipment - Training	Human Resources	Good Governance and Compliance	50,000	50,000	80,000
			8,010,000	7,300,000	7,130,000
ENGINEERING SERVICES					
Bulk water supply Improvements	Water and Sewerage	Dignified Living	1,000,000	1,000,000	1,000,000
Bulk water supply pipeline & reservoir - Jamestown	Water and Sewerage	Dignified Living	3,881,000	3,119,000	-
Bulk water supply pipeline & reservoir - Jamestown	Water and Sewerage	Dignified Living	3,000,000	-	-
New 5 MI Reservoir: Kayamandi	Water and Sewerage	Dignified Living	3,136,862	-	-
Bulk water supply pipe & 2x 2 MI Reservoir: Johannesburg & Kylemore	Water and Sewerage	Dignified Living	500,000	-	524,781
Bulk water supply pipe & 2x 2 MI Reservoir: Johannesburg & Kylemore	Water and Sewerage	Dignified Living	-	6,000,000	750,000
Bulk water supply pipe & 2x 2 MI Reservoir: Johannesburg & Kylemore	Water and Sewerage	Dignified Living	-	-	4,725,219

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Bulk water supply pipe: Idas Valley/Papegaaiberg & surrounding areas	Water and Sewerage	Dignified Living	-	1,000,000	1,000,000
Water Treatment Works: Paradyskloof & surrounding areas	Water and Sewerage	Dignified Living	-	3,700,000	-
Water Treatment Works: Paradyskloof & surrounding areas	Water and Sewerage	Dignified Living	-	-	5,000,000
Water Treatment Works: Idasvalley & surrounding areas	Water and Sewerage	Dignified Living	1,000,000	1,000,000	1,000,000
Water Treatment Works: Franschhoek - Construction	Water and Sewerage	Dignified Living	-	1,000,000	-
New 5 MI Reservoir: Cloetesville & surrounding areas	Water and Sewerage	Dignified Living	-	5,500,000	-
New 5 MI Reservoir: Cloetesville & surrounding areas	Water and Sewerage	Dignified Living	-	-	4,500,000
New 1 MI Reservoir: Raithby Planning & Design	Water and Sewerage	Dignified Living	-	400,000	-
New Reservoir: Polkadraai	Water and Sewerage	Dignified Living	-	400,000	-
New Reservoir: Polkadraai	Water and Sewerage	Dignified Living	-	-	3,500,000
Storage Dam and Reservoir Upgrade	Water and Sewerage	Dignified Living	1,000,000	1,000,000	-
Storage Dam and Reservoir Upgrade	Water and Sewerage	Dignified Living	-	-	1,500,000
Chlorination Installation:	Water and Sewerage	Dignified Living	1,000,000	-	500,000
Water conservation & Demand Management	Water and Sewerage	Dignified Living	500,000	500,000	500,000
Reservoirs and Dam safety	Water and Sewerage	Dignified Living	1,500,000	500,000	500,000
Waterpipe replacement	Water and Sewerage	Dignified Living	9,000,000	3,000,000	2,351,140
Waterpipe replacement	Water and Sewerage	Dignified Living	-	-	648,860
Water Telemetry Upgrade	Water and Sewerage	Dignified Living	200,000	200,000	200,000
Upgrade and replace water meters	Water and Sewerage	Dignified Living	1,500,000	1,500,000	-
Upgrade and replace water meters	Water and Sewerage	Dignified Living	-	-	1,500,000

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Bulk Sewer Outfall: Jamestown	Water and Sewerage	Dignified Living	356,268	1,000,000	-
Bulk Sewer Outfall: Jamestown	Water and Sewerage	Dignified Living	-	11,451,629	-
Bulk Sewer Outfall: Jamestown	Water and Sewerage	Dignified Living	-	8,548,371	-
New Stellenbosch Main Sewer outfall	Water and Sewerage	Dignified Living	26,435,981	10,272,160	-
New Stellenbosch Main Sewer outfall	Water and Sewerage	Dignified Living	-	10,000,000	2,000,000
New Stellenbosch Main Sewer outfall	Water and Sewerage	Dignified Living	8,564,019	7,727,840	-
Sewer Pumpstation & Telemetry Upgrade	Water and Sewerage	Dignified Living	100,000	100,000	100,000
Bulk Sewerpipe Replacement	Water and Sewerage	Dignified Living	500,000	4,000,000	-
Bulk Sewerpipe Replacement	Water and Sewerage	Dignified Living	-	-	4,000,000
Specialized vehicle: Jet Machine	Water and Sewerage	Dignified Living	2,800,000	-	-
Vehicles	Water and Sewerage	Dignified Living	1,000,000	1,000,000	1,000,000
Furniture, Tools and Equipment : Reticulation	Water and Sewerage	Dignified Living	100,000	100,000	100,000
Update Water Masterplan and IMQS	Water and Sewerage	Dignified Living	250,000	250,000	250,000
Update Sewer Masterplan and IMQS	Water and Sewerage	Dignified Living	250,000	250,000	250,000
Compilation of Water Service Development Plan (tri-annually)	Water and Sewerage	Dignified Living	-	-	300,000
Upgrade of WWTW: Pniel & Decommissioning of Franschhoek	Sanitation	Dignified Living	-	1,000,000	-
Upgrade of WWTW: Pniel & Decommissioning of Franschhoek	Sanitation	Dignified Living	-	-	8,000,000
Upgrade of fencing Pniel WWTW	Sanitation	Dignified Living	1,000,000		
Upgrade of WWTW: Klappmuts	Sanitation	Dignified Living	8,174,715	-	
Upgrade of WWTW: Klappmuts	Sanitation	Dignified Living	11,825,017	9,000,000	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Extention of WWTW Stellenbosch	Sanitation	Dignified Living	38,872,000	-	-
Extention of WWTW Stellenbosch	Sanitation	Dignified Living	88,000,000	104,349,810	-
Extention of WWTW Stellenbosch	Sanitation	Dignified Living	48,128,000	58,667,000	12,723,000
Refurbish Plant & Equipment - Raithby WWTW	Sanitation	Dignified Living	-	500,000	1,000,000
Specialized vehicle Sanitation: Vacuum Tanker	Sanitation	Dignified Living	-	-	2,500,000
Furniture, Tools and Equipment : Sanitation	Sanitation	Dignified Living	150,000	150,000	150,000
Upgrade Laboratory Equipment	Sanitation	Dignified Living	-	500,000	250,000
Upgrade Auto-samplers	Sanitation	Dignified Living	200,000	200,000	200,000
Construction and maintenance of Municipal facilities - Franschhoek	Electricity	Dignified Living	250,000	250,000	500,000
Buildings & Facilities electrical supply	Electricity	Dignified Living	300,000	300,000	300,000
Small Capital: FTE Electrical Engineering Services	Electricity	Dignified Living	130,000	140,000	200,000
Cable Testing equipment	Electricity	Dignified Living	300,000	-	-
Ad-hoc provision of streetlighting	Electricity	Dignified Living	100,000	100,000	100,000
Streetlighting: Lanquedoc entrance	Electricity	Dignified Living	750,000	-	-
Streetlighting: Kylemore entrance	Electricity	Dignified Living	-	750,000	-
Streetlighting: Wemmershoek	Electricity	Dignified Living	750,000	-	1,000,000
Streetlighting: La Motte	Electricity	Dignified Living	750,000	-	-
Infrastructure Improvement	Electricity	Dignified Living	1,500,000	2,000,000	1,500,000
General Systems Improvements - Stellenbosch	Electricity	Dignified Living	3,000,000	3,000,000	-
General Systems Improvements - Stellenbosch	Electricity	Dignified Living	-	-	4,000,000
Brandwacht Switchgear	Electricity	Dignified Living	-	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
			1,400,000		
Devon Valley - Switchgear (11kV)	Electricity	Dignified Living	2,100,000	-	-
Krige - Switchgear	Electricity	Dignified Living	1,900,000	-	-
SDR Kliniek - Switchgear (11kV)	Electricity	Dignified Living	1,500,000	-	-
Isolators	Electricity	Dignified Living	600,000	-	-
Koch - Switchgear (11kV)	Electricity	Dignified Living	1,200,000	-	-
Braak - Switchgear (11kV)	Electricity	Dignified Living	-	3,000,000	-
Kerk - Switchgear (11kV)	Electricity	Dignified Living	250,000	-	-
Markotter - 66/11kV, 7.5MVA Transfrs	Electricity	Dignified Living	-	2,000,000	-
Tennant - Switchgear (11kV)	Electricity	Dignified Living	8,000,000	-	-
Paradyskloof & surrounding area- Switchgear (11kV)	Electricity	Dignified Living	-	-	4,000,000
System Control Centre & Upgrade Telemetry	Electricity	Dignified Living	1,000,000	1,000,000	1,000,000
Energy Efficiency and Demand side Management	Electricity	Dignified Living	6,000,000	10,000,000	10,000,000
Network cable replace 11 Kv	Electricity	Dignified Living	2,000,000	3,000,000	-
Network cable replace 11 Kv	Electricity	Dignified Living	-	-	3,000,000
Integrated National Electrification Programme	Electricity	Dignified Living	4,000,000	4,000,000	7,000,000
Main 66kV Upgrade (Transformers)	Electricity	Dignified Living	5,000,000	-	-
Franschhoek - Cable Network	Electricity	Dignified Living	400,000	500,000	600,000
General System Improvements - Franschhoek	Electricity	Dignified Living	1,000,000	1,500,000	2,000,000
Replace Switchgear - Franschhoek	Electricity	Dignified Living	1,000,000	1,000,000	1,000,000
Energy balancing between metering and mini-sub	Electricity	Dignified Living	200,000	200,000	200,000

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Meter Panels	Electricity	Dignified Living	300,000	300,000	350,000
Smart grid	Electricity	Dignified Living	50,000	50,000	50,000
Automatic Meter Reader	Electricity	Dignified Living	350,000	350,000	400,000
Replace Ineffective Meters & Energy balance of Minisubs	Electricity	Dignified Living	350,000	350,000	400,000
Replace platform truck	Electricity	Dignified Living	-	1,500,000	1,600,000
Vehicle replacements 1600cc / 2000 cc LDV's	Electricity	Dignified Living	1,000,000	1,000,000	1,000,000
Upgrade Gravel Roads- Mooiwater: Section 1	Roads & Stormwater	Dignified Living	-	-	1,000,000
Upgrade Gravel Roads - Mooiwater: Section 2	Roads & Stormwater	Dignified Living	4,500,000	-	-
Upgrade Gravel Roads - Mooiwater: Section 3	Roads & Stormwater	Dignified Living	-	-	1,000,000
Upgrade Gravel Roads - Lamotte & Franshoek	Roads & Stormwater	Dignified Living	-	-	3,000,000
Upgrade Gravel Roads - Wemmershoek	Roads & Stormwater	Dignified Living	-	-	1,500,000
Reconstruction of roads - WC024	Roads & Stormwater	Dignified Living	2,250,000	5,000,000	-
Reconstruction of roads - WC024	Roads & Stormwater	Dignified Living	-	-	5,000,000
Update Pavement Management System	Roads & Stormwater	Dignified Living	350,000	-	-
Reseal Roads - Stellenbosch CBD	Roads & Stormwater	Dignified Living	500,000	-	-
Reseal Roads - Franschhoek CBD	Roads & Stormwater	Dignified Living	1,750,000	-	-
Reseal Roads - Onderpapegaai & Surrounding	Roads & Stormwater	Dignified Living	-	2,250,000	-
Reseal Roads - Cloetesville & Surrounding	Roads & Stormwater	Dignified Living	-	2,250,000	-
Reseal Roads - Idasvalley & Surrounding	Roads & Stormwater	Dignified Living	-	2,000,000	-
Reseal Roads - Kylemore & Surrounding	Roads & Stormwater	Dignified Living	-	1,700,000	-
Reseal Roads - Paradyskloof & Surrounding	Roads & Stormwater	Dignified Living	-	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
				2,000,000	
Reseal Roads - Brandwacht & Surrounding	Roads & Stormwater	Dignified Living	-	-	2,250,000
Reseal Roads - Groendal & Surrounding	Roads & Stormwater	Dignified Living	-	-	2,750,000
Reseal Roads - Die Boord & Surrounding	Roads & Stormwater	Dignified Living	-	-	2,250,000
Reseal Roads - Kayamandi & Surrounding	Roads & Stormwater	Dignified Living	-	-	3,000,000
Reseal Roads - Klapmuts, Raithby, Meerlust, wemmershoek, LaMotte, Maasdorp	Roads & Stormwater	Dignified Living	1,000,000	-	-
Reseal Roads - Mostertsdrif & Surrounding	Roads & Stormwater	Dignified Living	1,500,000	-	-
Reseal Roads - Jamestown & Technopark	Roads & Stormwater	Dignified Living	1,500,000	-	-
Reseal Roads - Johannesburg, Pniel, Lanquedoc	Roads & Stormwater	Dignified Living	1,500,000	-	-
Reseal Roads - Lacoline, Tennantville, Plankenburg	Roads & Stormwater	Dignified Living	1,000,000	-	-
Upgrade Stormwater	Roads & Stormwater	Dignified Living	2,000,000	1,000,000	-
Upgrade Stormwater	Roads & Stormwater	Dignified Living	-	-	2,100,000
Stellenbosch Rivers - Rehabilitation - Planning & Design	Roads & Stormwater	Dignified Living	200,000	200,000	200,000
River Rehabilitation	Roads & Stormwater	Dignified Living	1,000,000	1,000,000	1,000,000
Pedestrian and Cycle paths	Transport Planning	Dignified Living	850,000	50,000	100,000
Upgrading Banghoek Street	Roads & Stormwater	Dignified Living	-	-	100,000
Pedestrianise Church and Andringa Streets	Transport Planning	Dignified Living	-	-	350,000
Vehicles Replacement	TRS	Dignified Living	700,000	200,000	250,000
Furniture, Tools and Equipment : TR&Stw	TRS	Dignified Living	100,000	100,000	100,000
Bicycle Lockup Facilities	TRs	Dignified Living	150,000	150,000	150,000
Comprehensive Integrated Transport Master Plan	Transport Planning	Dignified Living	600,000	600,000	600,000

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Annual OLS Revision	Transport Planning	Dignified Living	-	400,000	-
Detailed Cycle Plan & Implimentation	Transport Planning	Dignified Living	-	-	100,000
Update of NMT Plan and expanding coverage in WC 024	Transport Planning	Dignified Living	300,000	-	-
Taxi Rank - Kayamandi	Transport Planning	Dignified Living	250,000	500,000	2,000,000
Taxi Rank - Franschhoek	Transport Planning	Dignified Living	50,000	-	2,000,000
Klapmuts Public Transport Interchange	Transport Planning	Dignified Living	350,000	2,750,000	1,500,000
Bus and taxi shelters	Transport Planning	Dignified Living	150,000	1,100,000	1,000,000
Traffic Calming Master Plan for all built-up areas	Transport Planning	Dignified Living	300,000	-	-
Add bays to Bergzicht Taxi Rank and holding area	Transport Planning	Dignified Living	-	400,000	1,000,000
Constructing a parking garage	Transport Planning	Dignified Living	-	-	100,000
Feasibility Study: Western Bypass	Transport Planning	Dignified Living	-	100,000	100,000
Integrated Public Transport Network	Transport Planning	Dignified Living	1,200,000	-	-
Stellenbosch Traffic Model	Transport Planning	Dignified Living	250,000	250,000	250,000
Diggers	Transport Planning	Dignified Living	750,000	750,000	-
6 Ton Truck	Transport Planning	Dignified Living	800,000	-	-
Jet machine	Transport Planning	Dignified Living	-	-	300,000
Upgrade Gravel Roads- Jamestown	Transport Planning	Dignified Living	300,000	3,000,000	-
1 Ton Bakkies (add to existing)	Transport Planning	Dignified Living	-	-	250,000
Bus shelters	Transport Planning	Dignified Living	100,000	100,000	100,000
Paradyskloof and surrounding areas Retention System	Transport Planning	Dignified Living	2,000,000	1,000,000	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Construction-Vehicle Trailer	Transport Planning	Good Governance and Compliance	300,000	-	-
Road Sweeper	Transport Planning	Good Governance and Compliance	2,000,000	-	-
Traffic Calming Master Plan: Design - WC024	Traffic Engineering	Dignified Living	-	-	1,000,000
Traffic Calming Projects: Implementation - Stellenbosch	Traffic Engineering	Dignified Living	50,000	-	500,000
Traffic calming projects: Implementation - Kayamandi	Traffic Engineering	Dignified Living	150,000	75,000	150,000
Traffic calming projects: Implementation - Franschhoek	Traffic Engineering	Dignified Living	150,000	150,000	150,000
Traffic calming projects: Implementation - Klapmuts	Traffic Engineering	Dignified Living	150,000	75,000	100,000
Traffic calming projects: Implementation - Pniel / Kylemore	Traffic Engineering	Dignified Living	150,000	75,000	100,000
Directional Information Signage	Traffic Engineering	Dignified Living	150,000	150,000	200,000
Traffic Signal Control: Upgrading of Traffic Signals	Traffic Engineering	Dignified Living	250,000	200,000	450,000
Road Transport Safety Master Plan - WC024	Traffic Engineering	Dignified Living	250,000	250,000	-
Main road intersection improvements: Franschhoek - Design	Traffic Engineering	Dignified Living	-	-	50,000
Main road intersection improvements: R44 / Bird Street	Traffic Engineering	Dignified Living	1,500,000	1,500,000	-
Main road intersection improvements:: R44 / Dorp Street	Traffic Engineering	Dignified Living	850,000	-	-
Main road intersection improvements: Strand / Adam Tas / Alexander	Traffic Engineering	Dignified Living	2,850,000	-	-
Main road intersection improvements: R44 / Merriman Street	Traffic Engineering	Dignified Living	250,000	-	-
Main road intersection improvements: R44 / Helshoogte	Traffic Engineering	Dignified Living	200,000	1,000,000	-
Main road intersection improvements: R44 / Molteno Street	Traffic Engineering	Dignified Living	300,000	600,000	-
Main road intersection improvements: Franschhoek Circles	Traffic Engineering	Dignified Living	-	2,000,000	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Main road intersection improvements: Franschhoek Circles	Traffic Engineering	Dignified Living	-	-	2,400,000
Main road intersection improvements:Pniel / Kylemore	Traffic Engineering	Dignified Living	-	200,000	-
LDV: Roads and signs Maintenance	Traffic Engineering	Dignified Living	-	250,000	-
Furniture, Tools and Equipment : Traffic Engineering	Traffic Engineering	Dignified Living	75,000	75,000	75,000
Specialised equipment: Roadmarking Machine + Trailer	Traffic Engineering	Dignified Living		250,000	-
Asset Management - Update Roads Signs Management System	Traffic Engineering	Dignified Living	-	200,000	-
Asset Management - Implement Traffic Calming Management System	Traffic Engineering	Dignified Living		200,000	200,000
Traffic Management Improvement Programme	Traffic Engineering	Dignified Living	1,000,000	2,000,000	500,000
Merriman & Bosman Signilisation	Traffic Engineering	Safest Valley	-	750,000	-
Intersection Upgrade Banhoek & Rhyneveld	Traffic Engineering	Safest Valley	-	1,000,000	-
Helshoogte Pedestrian Crossings	Traffic Engineering	Safest Valley	-	250,000	-
Khayamandi Pedestrian Crossing (R304, river and railway line)	Traffic Engineering	Safest Valley	-	200,000	1,000,000
Road Safety Improvements	Traffic Engineering	Safest Valley	250,000	250,000	250,000
Furniture, Tools and Equipment : Solid Waste	Solid Waste	Greenest Municipality	35,000	35,000	40,000
Major Drop-offs : Construction - Franschhoek	Solid Waste	Greenest Municipality	7,000,000	3,000,000	-
Major Drop-offs : Construction - Stellenbosch	Solid Waste	Greenest Municipality		7,000,000	3,000,000
Specialized vehicles	Solid Waste	Greenest Municipality		2,200,000	2,200,000
Skips (5,5kl)	Solid Waste	Greenest Municipality	-	150,000	-
Waste to Energy - Planning	Solid Waste	Greenest Municipality	1,000,000	-	-
Resource Centre Stb Landfill Site	Solid Waste	Greenest Municipality	1,000,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
Upgrade Refuse disposal site (Existing Cell) - Rehab	Solid Waste	Greenest Municipality	-	6,000,000	-
Upgrade Refuse disposal site (Existing Cell) - Rehab	Solid Waste	Greenest Municipality	5,657,894	-	-
Upgrade Refuse disposal site (Existing Cell) - Rehab	Solid Waste	Greenest Municipality	3,319,974	-	-
Refuse satellite station - Raithby	Solid Waste	Greenest Municipality	-	500,000	-
Stellenbosch WC024 (MRF)-Design	Solid Waste	Greenest Municipality	400,000	-	-
Stellenbosch WC024 (MRF)-Construct	Solid Waste	Greenest Municipality	-	6,000,000	-
Waste Minimization Projects	Solid Waste	Greenest Municipality	500,000	1,000,000	500,000
Integrated Waste Management Plan	Solid Waste	Greenest Municipality	-	500,000	-
Waste Management Software	Solid Waste	Greenest Municipality	-	-	200,000
Formalize skip areas in Franschhoek and Kayamandi	Solid Waste	Greenest Municipality	90,000	-	-
Lockers for staff (+/- 70 lockers)	Solid Waste	Greenest Municipality	40,000	-	-
Air Conditioner for Driver and Foremen offices	Solid Waste	Greenest Municipality	18,000	-	-
Weigh pad for Klapmuts Transfer Station	Solid Waste	Greenest Municipality	85,000	-	-
Waste to Food	Solid Waste	Greenest Municipality	400,000	-	-
Landfill Gas to Energy	Solid Waste	Greenest Municipality	500,000	-	-
Upgrade Depot Facilities	General	Dignified Living	2,000,000	500,000	1,500,000
Update of IMQS GIS Data	General	Dignified Living	500,000	300,000	300,000
Scanning and or Conversion of plans	General	Dignified Living	200,000	150,000	150,000
Furniture, Tools and Equipment	General	Dignified Living	100,000	100,000	100,000
			373,324,730	363,160,810	153,238,000

Project Name	Department	Strategic Objectives	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
FINANCIAL SERVICES					
Furniture, Tools and Equipment	Budget and Treasury Office	Good Governance and Compliance	200,000	200,000	200,000
Vehicle Fleet x5	Budget and Treasury Office	Good Governance and Compliance	150,000	200,000	-
Upgrading of security at cashiers	Budget and Treasury Office	Good Governance and Compliance	1,000,000	-	-
			1,350,000	400,000	200,000

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CHAPTER ELEVEN: IDP IMPLEMENTATION, MONITORING AND REVIEW

11.1. DETAILED SERVICE DELIVERY PLANS

Parallel with the completion of the third generation IDP revision, work has commenced to prepare the SDBIPs for the 2014/15 budget year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP strategic focus areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;**
- (b) service delivery targets and performance indicators for each quarter*

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the Service Delivery Budget Implementation Plan (SDBIP) is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the Service Delivery Budget Implementation Plan (SDBIP) must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the Service Delivery Budget Implementation Plan (SDBIP) to include, inter alia, the following:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

MFMA Circular No. 13

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

In accordance with Section 53 of the MFMA, the mayor of a municipality must-

“(1)(c)(ii) take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget

(1)(c)(iii)(bb) that the annual performance agreements as required in terms of Section 57(1)(b) of the MSA for the municipal manager and all senior managers are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.”

High Level SDBIP Targets and Indicators

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality's boundaries.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- i. Actual revenue, per source;
- ii. Actual borrowings;
- iii. Actual expenditure, per vote;
- iv. Actual capital expenditure, per vote;
- v. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
- b) Any material variances from the service delivery and budget implementation plan; and
- c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain with the municipality's approved budget.

Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

- Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan. The section 72 report must include the following:
- the monthly statements submitted in terms of section 71 for the first half of the financial year;
- the municipality's service delivery performance, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
- the past year's annual report, and progress on resolving problems identified in the annual report (s72);
- performance of service providers;
- make recommendations as to whether an adjustments budget is necessary (s72); and
- recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

MONITORING AND THE ADJUSTMENTS BUDGET PROCESS

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

In accordance with the Stellenbosch Municipality's approved **Performance Management Policy Framework**, KPI's can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPI's should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPI's should be documented in a report to the Executive Mayor for approval.

Additional KPI's can be added during the year with the approval of the municipal manager. The approval documents should be safeguarded for audit purposes. The 2013/14 Revised SDBIP is informed by a thorough assessment of the 2012/13 Annual Report, Auditor General's Report and the 2013/14 Adjustments Budget.

This policy framework is supported by **MFMA Circular No. 13: Service Delivery and Budget Implementation Plan** which stipulates that being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account.

INTERNAL AUDITING OF PERFORMANCE REPORTS

The municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

ANNUAL PERFORMANCE REVIEW

At least annually, the Executive Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting take place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per section 121 of the Municipal Finance Management Act.

11.2. PROJECT PRIORITISATION

In the prioritisation of programmes and projects to be included in the SDBIPs, the following criteria will be applied:

- The extent to which the programme or project demonstrates measurable support for the strategic goals, focus areas and objectives of the Third generation IDP (as aligned to global, national, provincial and district policy directives).
- The location of the project in relation to previously disadvantaged areas and/or the extent to which such areas will benefit from the project.
- The clear identification of beneficiary communities and the expected positive impacts on beneficiary communities.
- The extent to which the project will support other programmes and/or projects of the municipality and its service delivery partners.
- The extent to which the project supports the EPWP.
- The extent to which the project is intended to enhance a previous project, extends a previous project, or completes an incomplete project.
- The extent to which the project is supported by other funding allocations, or supports such allocation to provide for richer, more integrated human settlement outcomes or accelerated delivery.
- The extent to which future operational resources for the project have been secured (including both human and financial resources).
- The extent to which prerequisite land planning, and associated statutory land and environmental processes are in place or have been completed.
- The extent to which detail project milestone and cash-flow planning, and processes for procuring resources are completed and/or highlighted.

11.3. HIGH LEVEL KEY PERFORMANCE INDICATORS AND TARGETS FOR 2015/16

The High Level Key Performance Indicators and Targets for 2015/16 are attached as Appendix 3.

APPENDICES

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APPENDIX 1: SOCIO-ECONOMIC PROFILES OF EACH WARD

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STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT

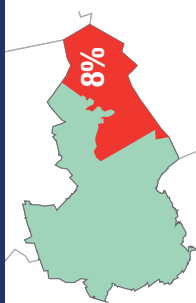
Ward 1 in a nutshell



Size

Ward 1 is home to the largest proportion of the Stellenbosch population:

(12 839 of 155 733 or 8.0%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%

Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%



Ward 1

0 to 14 year olds = 26.4%
15 to 64 year olds = 68.1%
65 years+ = 5.5%

Working age population



Coloured = 63.1%
Black Africans = 25.2%
White = 10.2%
Indian/Asian = 0.4%

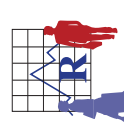


Employment

Stellenbosch

Employed = 56 957 or 84.8%
Unemployed = 10 178 or 15.2%

% of labour force



Ward 1

Employed = 4 550 or 81.0%
Unemployed = 1 070 or 19.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 1

R1 601 – R3 200 = 31.4%
R801 – R1 600 = 21.2%
R3 201 – R6 400 = 12.3%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



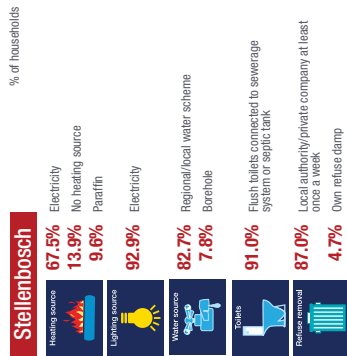
Ward 1

62.4% No matric
26.9% Matriculated
8.7% Higher education

20 years and older

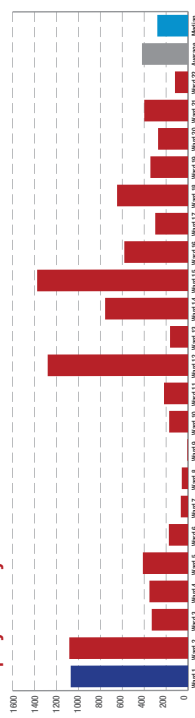


Access to services

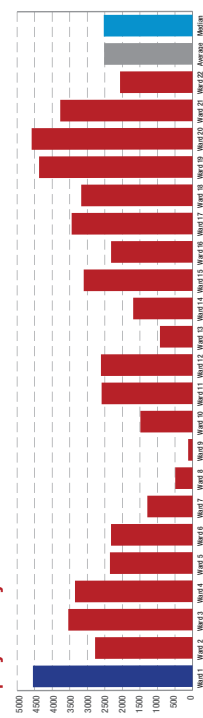


How does Ward 1 compare to other Wards?

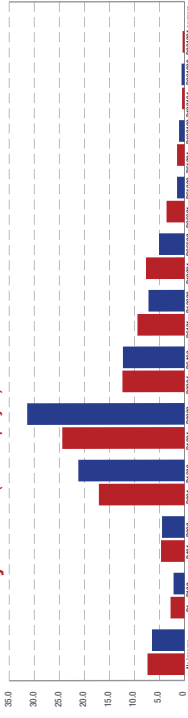
Unemployment by ward



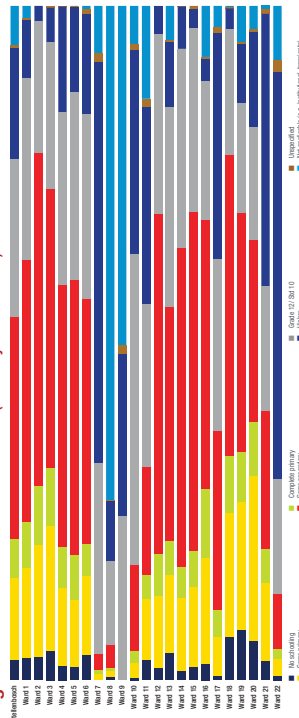
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





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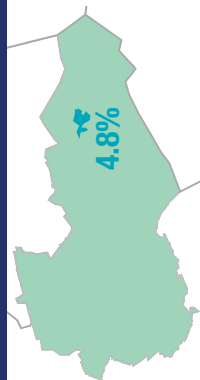


Ward 2 in a nutshell

Size

Ward 2 in comparison to the Stellenbosch population:

(7 520 of 155 733 or 4.8%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 2

0 to 14 year olds = 27.3%
15 to 64 year olds¹ = 71.0%
65 years+ = 1.7%

¹Working age population



Coloured = 39.7%
Black Africans = 58.7%
Indian/Asian = 0.4%
White = 0.1%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 2

Employed = 72.0%
Unemployed = 28.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 2

R1 601 – R3 200 = 26.9%
R801 – R1 600 = 24.8%
R401 – R800 = 15.5%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



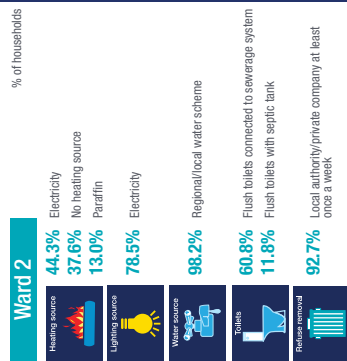
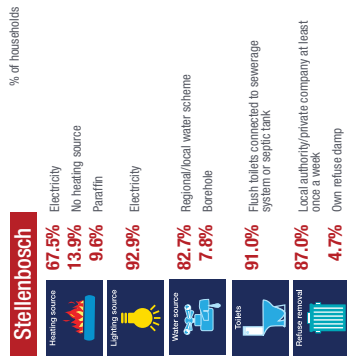
Ward 2

78.0% No matric
19.5% Matriculated
2.2% Higher education

20 years and older

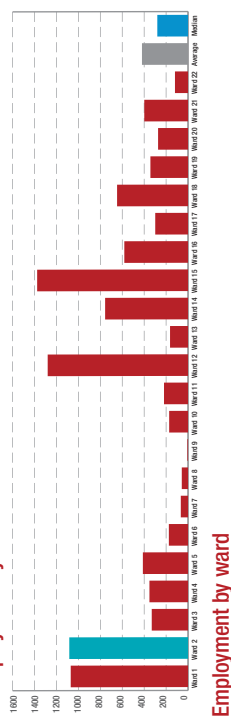


Access to services

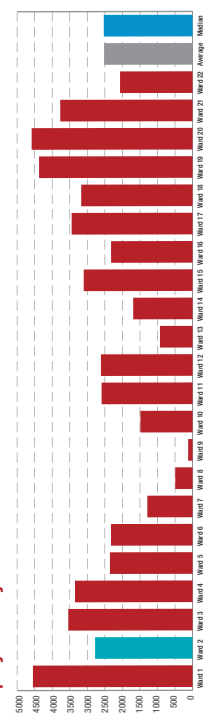


How does Ward 2 compare to other Wards?

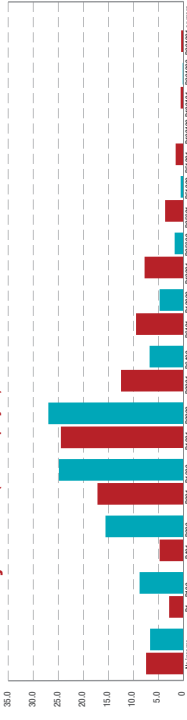
Unemployment by ward



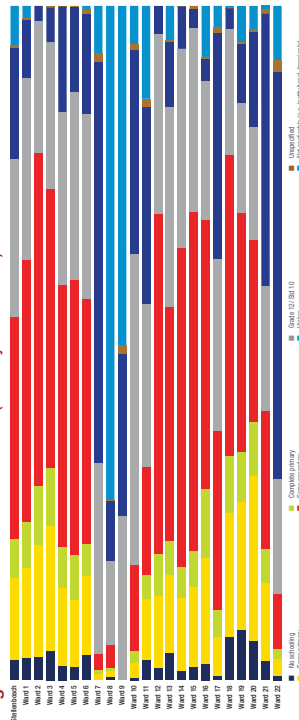
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 3 in a nutshell

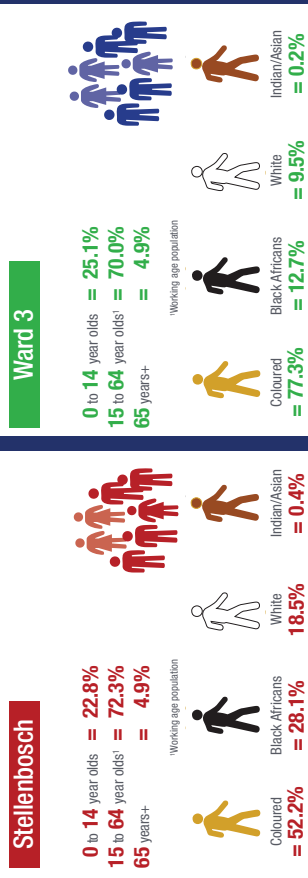
STELLENBOSCH
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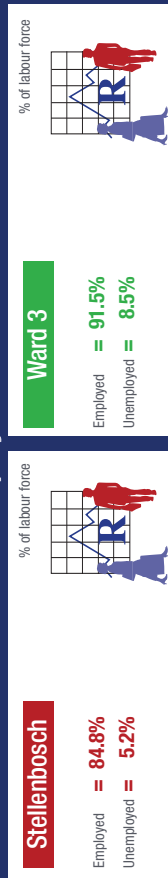
Size



Demographics



Employment



Monthly income



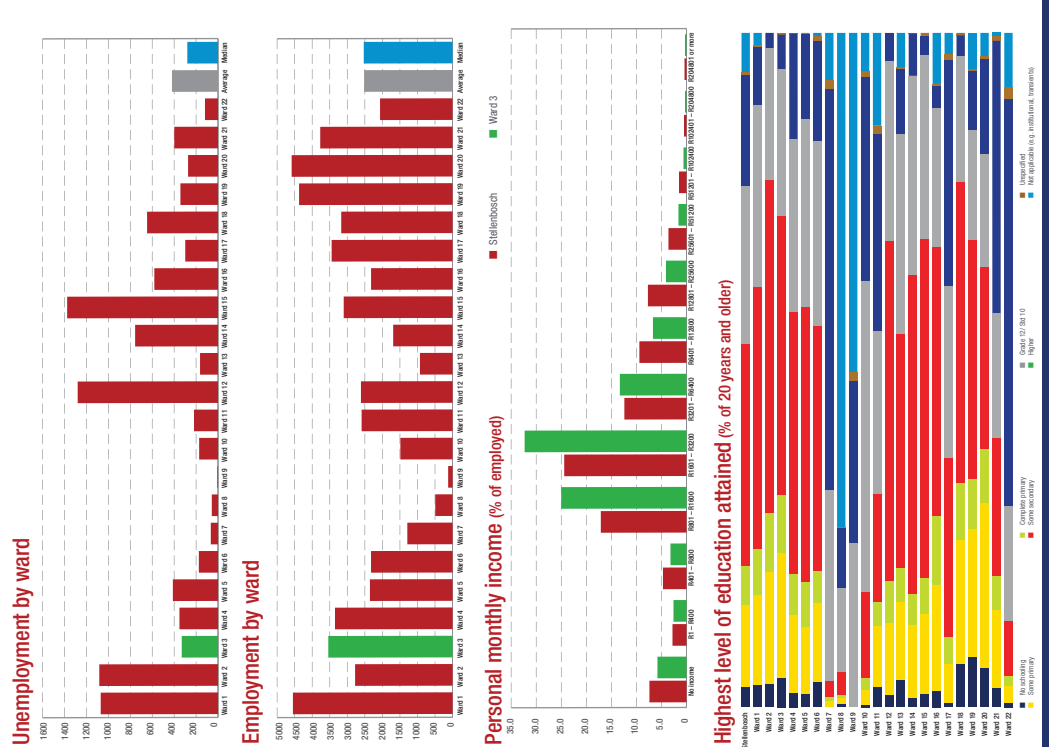
Socio-demography



Access to services



How does Ward 3 compare to other Wards?





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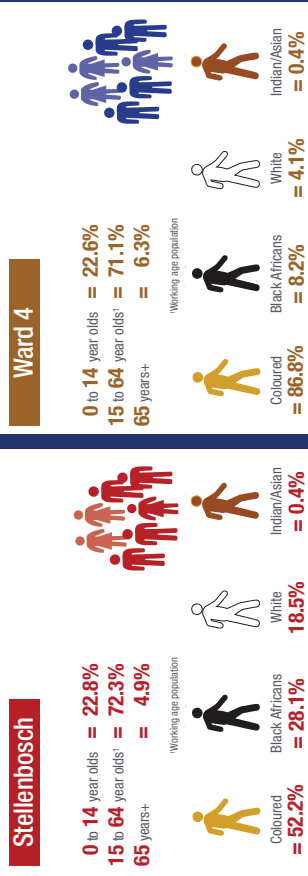


Ward 4 in a nutshell

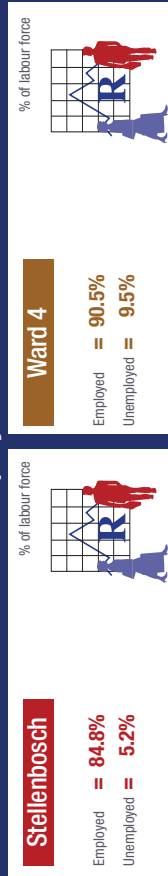
Size



Demographics



Employment



Monthly income



Socio-demography

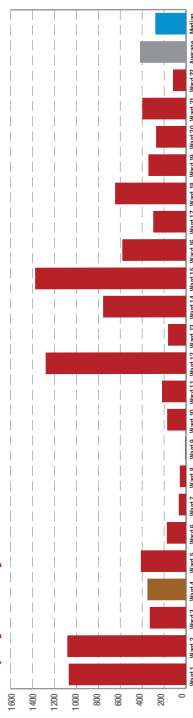


Access to services

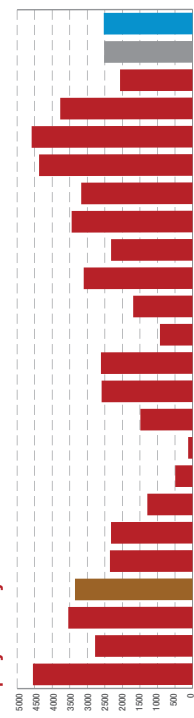


How does Ward 4 compare to other Wards?

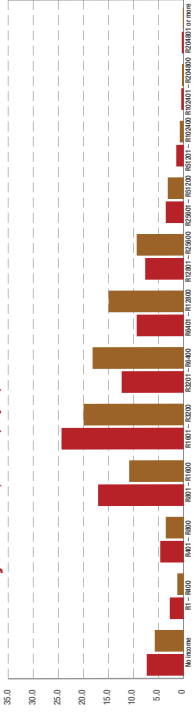
Unemployment by ward



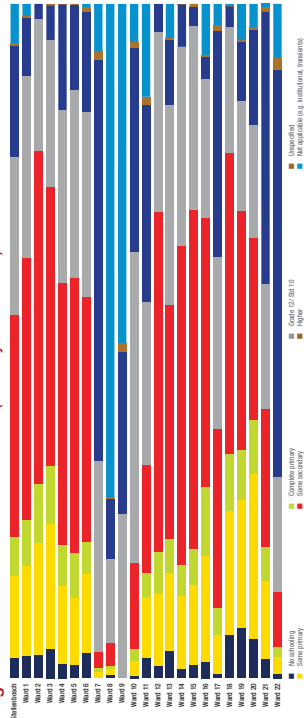
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





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Ward 5 in a nutshell

Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 5

0 to 14 year olds = 23.4%
15 to 64 year olds¹ = 70.8%
65 years+ = 5.8%

¹Working age population



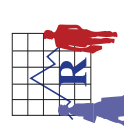
Coloured = 91.9%
Black Africans = 4.2%
White = 3.1%
Indian/Asian = 0.5%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 5

Employed = 85.1%
Unemployed = 14.9%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 5

R1 601 – R3 200 = 20.2%
R3 201 – R6 400 = 14.8%
24.9% of respondents did not specify their income

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



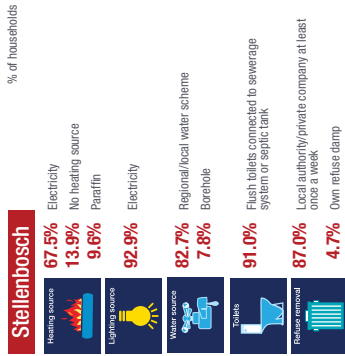
Ward 5

58.8% No matric
27.8% Matriculated
12.6% Higher education

20 years and older

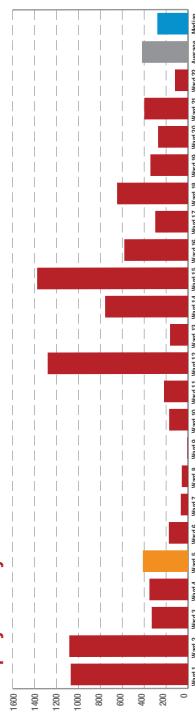


Access to services

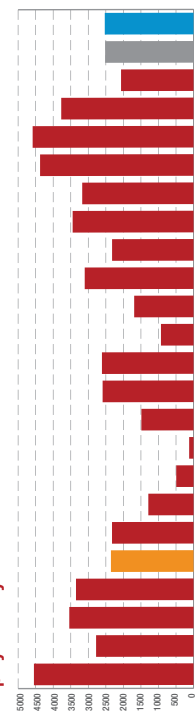


How does Ward 5 compare to other Wards?

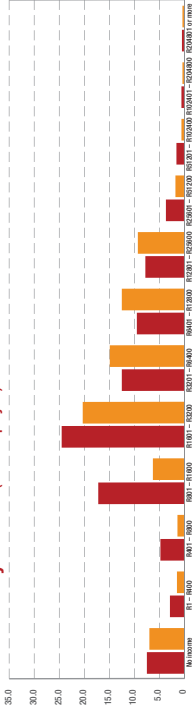
Unemployment by ward



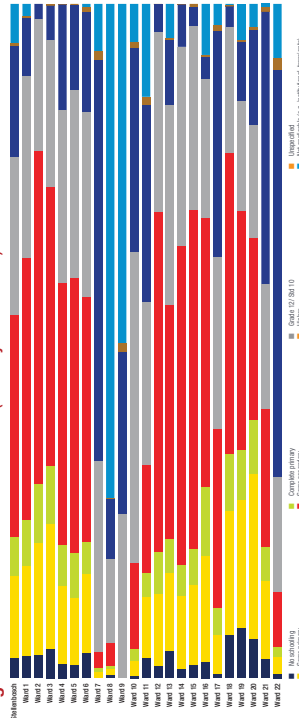
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





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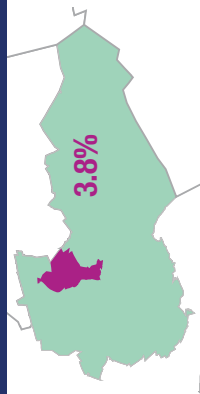


Ward 6 in a nutshell

Size

Ward 6 in comparison to the Stellenbosch population:

(5 856 of 155 733 or 3.8%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 6

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 69.1%
65 years+ = 8.1%

¹Working age population



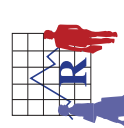
Coloured = 89.7%
Black Africans = 6.4%
White = 3.2%
Indian/Asian = 0.3%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 6

Employed = 93.0%
Unemployed = 7.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 6

R1 601 – R3 200 = 21.9%
R3 201 – R6 400 = 19.2%
R6 401 – R12 500 = 14.9%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



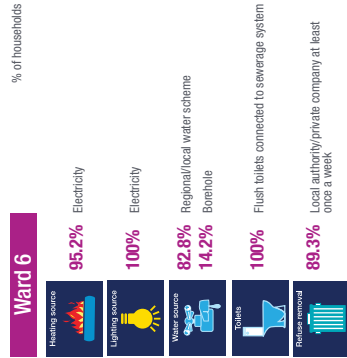
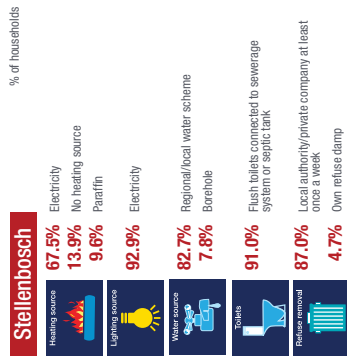
Ward 6

56.4% No matric
27.4% Matriculated
14.8% Higher education

20 years and older

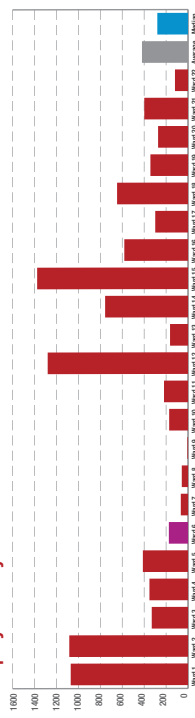


Access to services

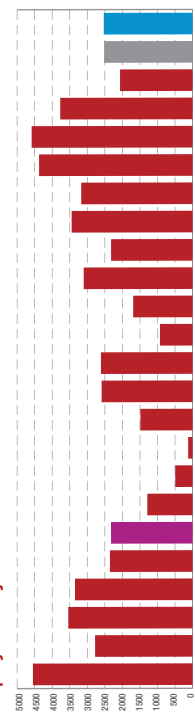


How does Ward 6 compare to other Wards?

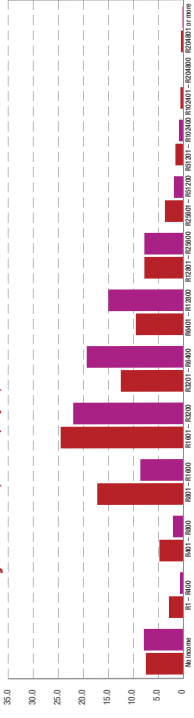
Unemployment by ward



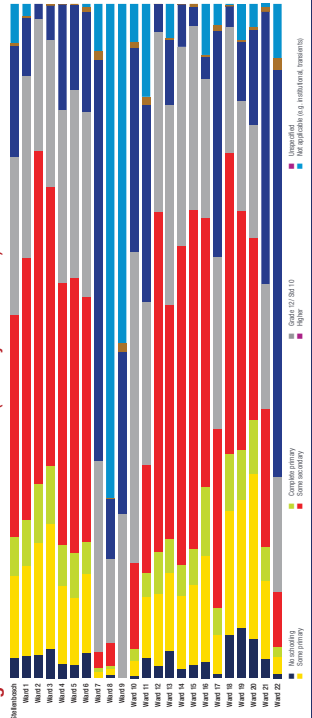
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



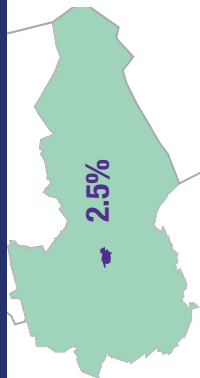


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Ward 7 in a nutshell

Size



Ward 7 in comparison to the Stellenbosch population:

(3 873 of 155 733 or 2.5%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 7

0 to 14 year olds = 11.7%
15 to 64 year olds¹ = 78.0%
65 years+ = 10.3%

¹Working age population



Coloured = 5.3%
Black Africans = 8.5%
White = 84.5%
Indian/Asian = 0.4%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 7

Employed = 95.1%
Unemployed = 4.9%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 7

R6 401 – R12 800 = 15.8%
R12 801 – R25 600 = 18.4%
R25 601 – R51 200 = 16.3%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



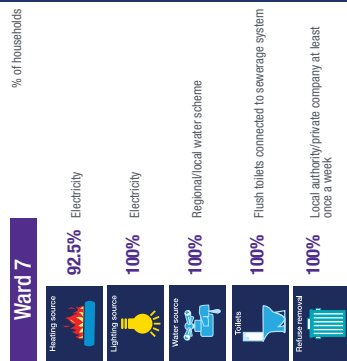
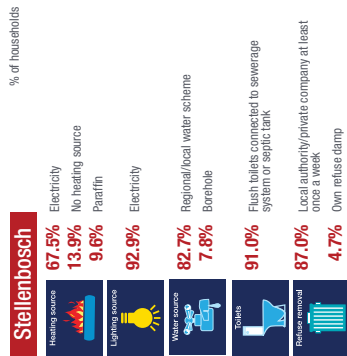
Ward 7

3.9% No matric
28.5% Matriculated
59.3% Higher education

20 years and older

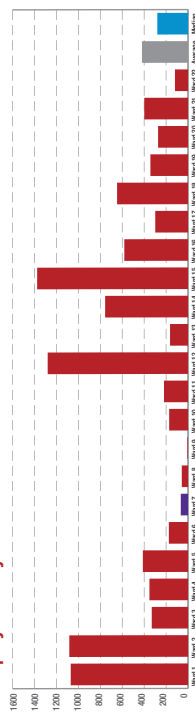


Access to services

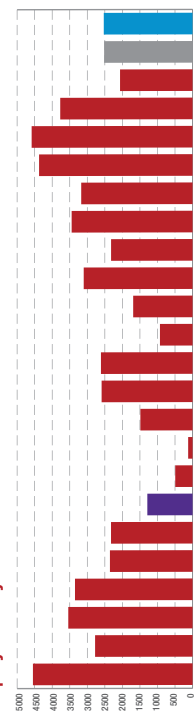


How does Ward 7 compare to other Wards?

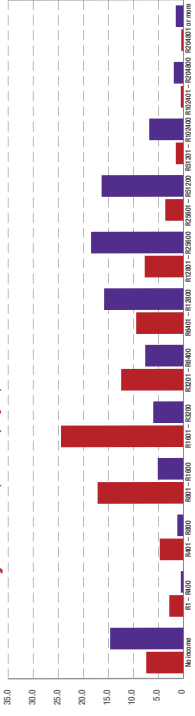
Unemployment by ward



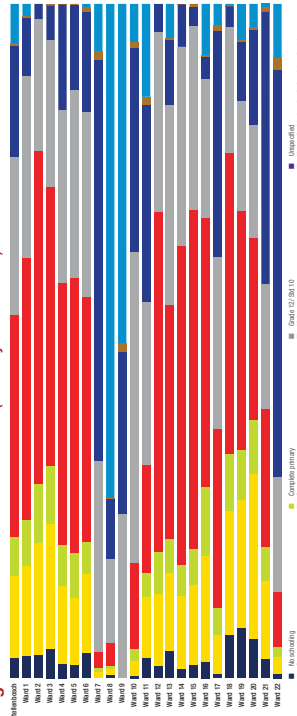
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



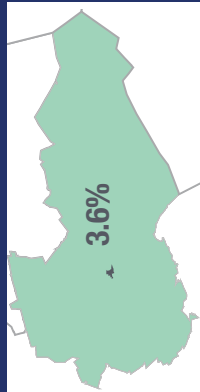


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Ward 8 in a nutshell



Size



Ward 8 in comparison to the Stellenbosch population:

(5 683 of 155 733 or 3.6%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 8

0 to 14 year olds = 1.2%
15 to 64 year olds¹ = 96.0%
65 years+ = 2.7%

¹Working age population



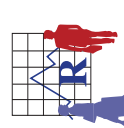
Coloured = 16.0%
Black Africans = 25.2%
White = 56.7%
Indian/Asian = 0.9%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 8

Employed = 89.6%
Unemployed = 10.4%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 8

R801 – R1 600 = 36.3%
R1 601 – R3 200 = 13.9%
R3 201 – R6 400 = 14.6%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 8

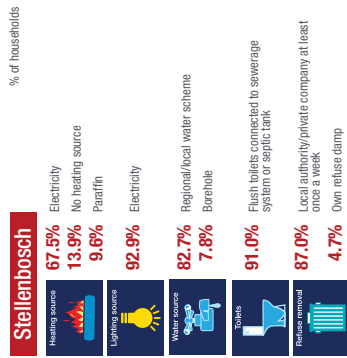
5.3% No matric
12.3% Matriculated
9.0% Higher education

20 years and older



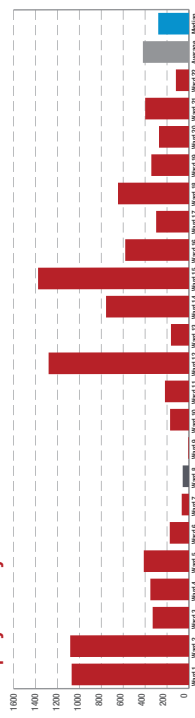
73.5% of respondents indicated that their highest level of education is not applicable

Access to services

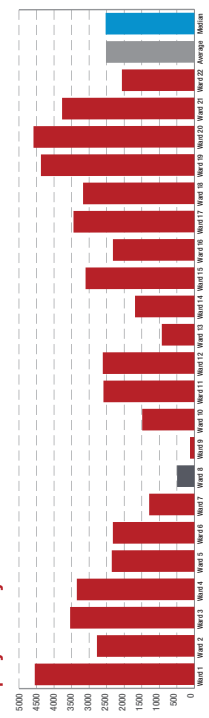


How does Ward 8 compare to other Wards?

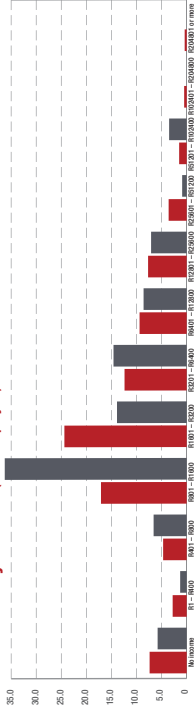
Unemployment by ward



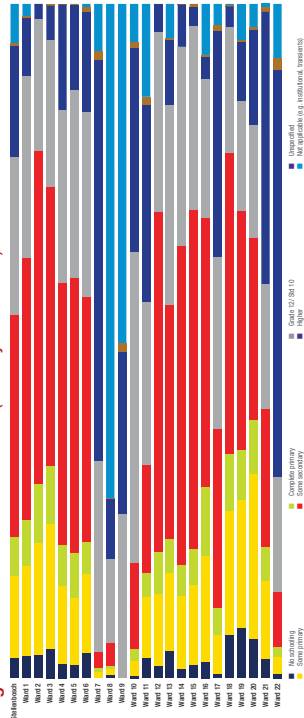
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 9 in a nutshell

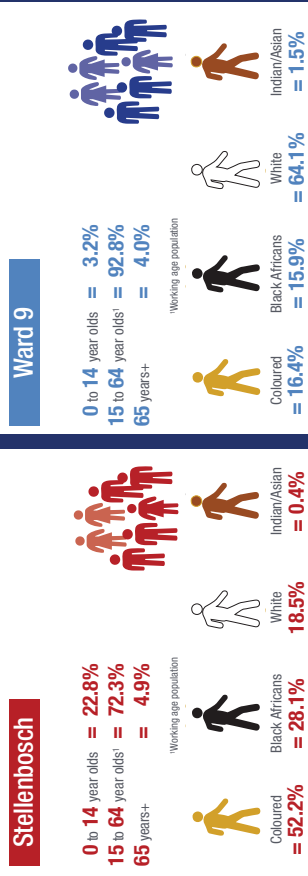
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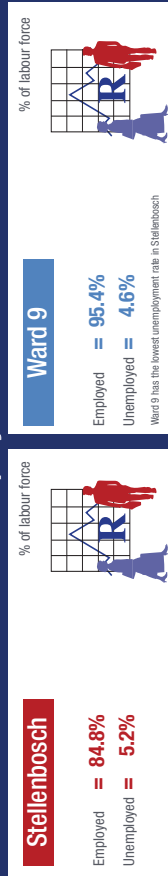
Size



Demographics



Employment



Monthly income



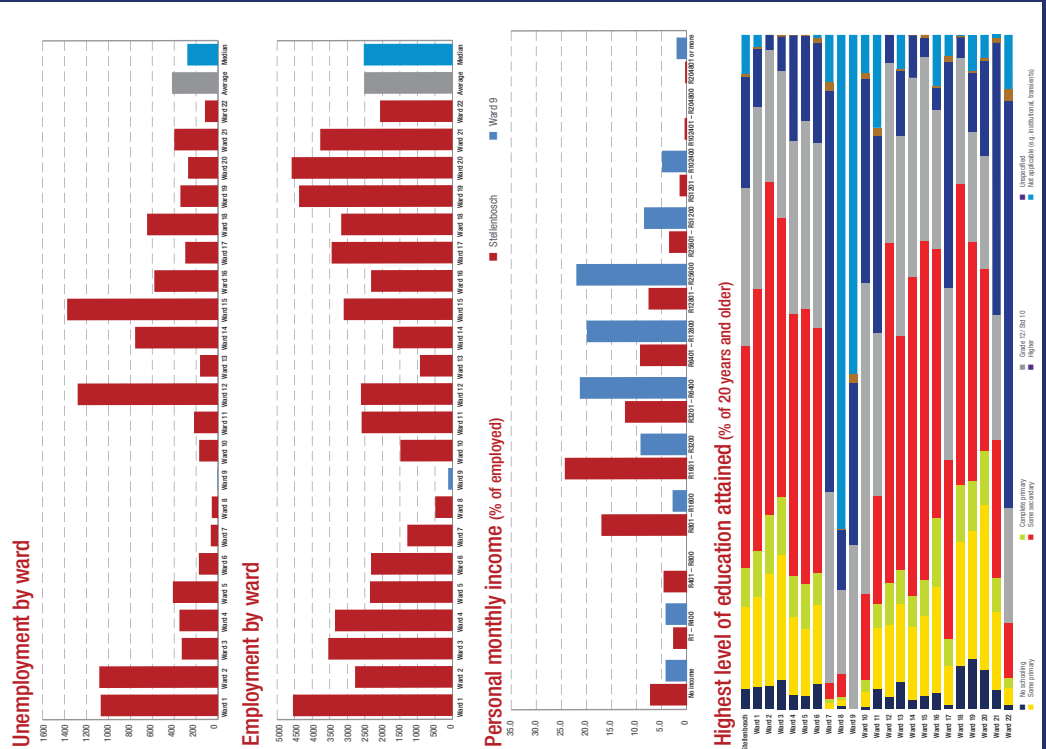
Socio-demography



Access to services



How does Ward 9 compare to other Wards?





Ward 10 in a nutshell

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Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 10

0 to 14 year olds = 9.6%
15 to 64 year olds* = 87.4%
65 years+ = 3.1%

*Working age population



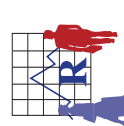
Coloured = 33.7%
Black Africans = 12.9%
White = 50.8%
Indian/Asian = 0.9%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 10

Employed = 89.6%
Unemployed = 10.4%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 10

R1 601 – R3 200 = 17.1%
R3 201 – R6 400 = 16.4%
R6 401 – R12 500 = 18.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 10

17.0% No matric
46.1% Matriculated
30.1% Higher education

20 years and older

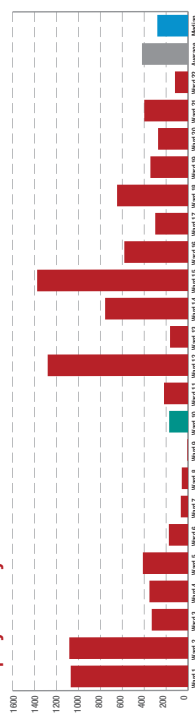


Access to services

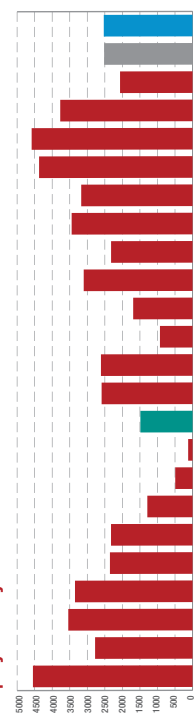


How does Ward 10 compare to other Wards?

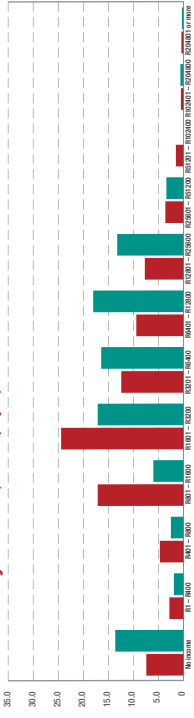
Unemployment by ward



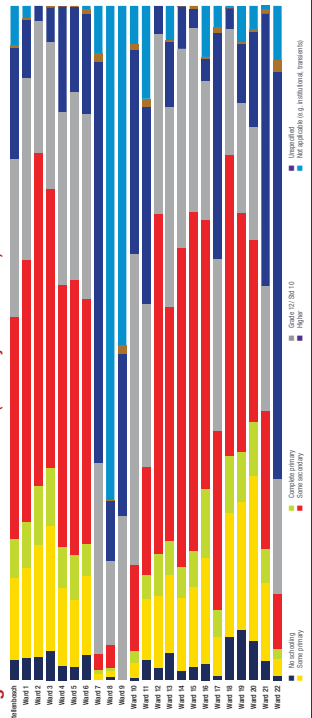
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 11 in a nutshell

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Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Ward 11

0 to 14 year olds = 15.9%
15 to 64 year olds¹ = 76.8%
65 years+ = 7.3%

¹Working age population

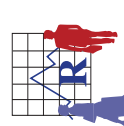


Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 11

Employed = 92.2%
Unemployed = 7.8%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 11

R801 – R1 600 = 15.6%
R1 601 – R3 200 = 24.2%
R6 401 – R12 800 = 14.6%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



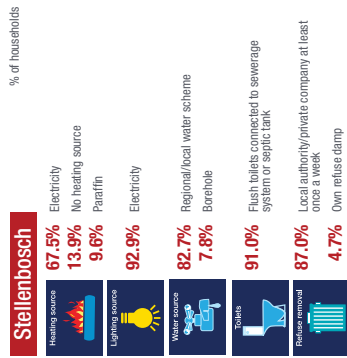
Ward 11

17.0% No matric
46.1% Matriculated
30.1% Higher education

20 years and older

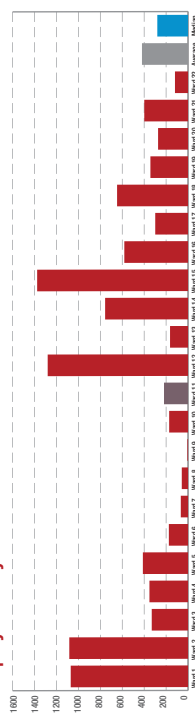


Access to services

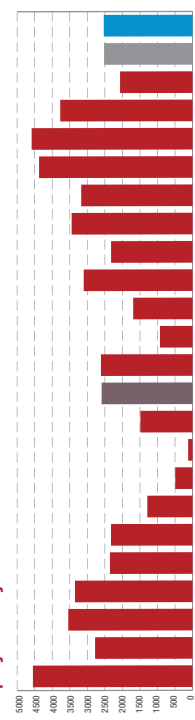


How does Ward 11 compare to other Wards?

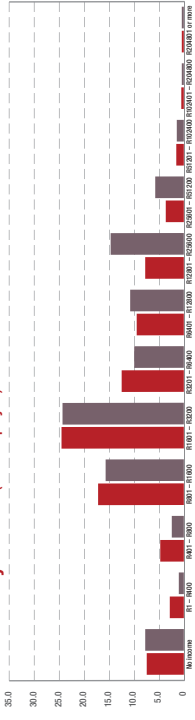
Unemployment by ward



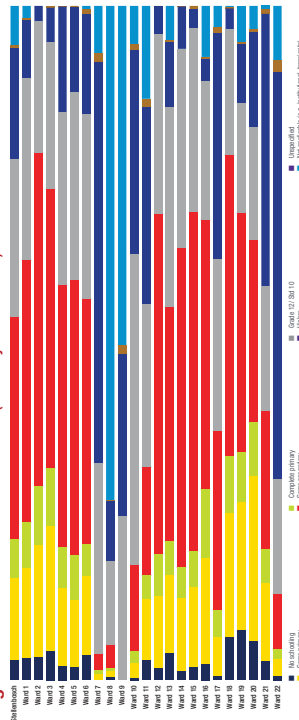
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 12 in a nutshell

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Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 12

0 to 14 year olds = 27.6%
15 to 64 year olds* = 71.6%
65 years+ = 0.9%

*Working age population



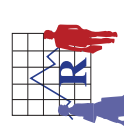
Coloured = 2.7%
Black Africans = 97.0%
Indian/Asian = 0.1%
White = 0.0%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 12

Employed = 67.1%
Unemployed = 32.9%

% of labour force



Ward 12 has the highest unemployment rate in Stellenbosch

Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 12

R801 – R1 600 = 26.8%
R1 601 – R3 200 = 34.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



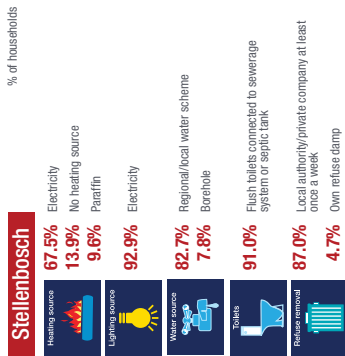
Ward 12

69.1% No matric
26.6% Matriculated
4.0% Higher education

20 years and older

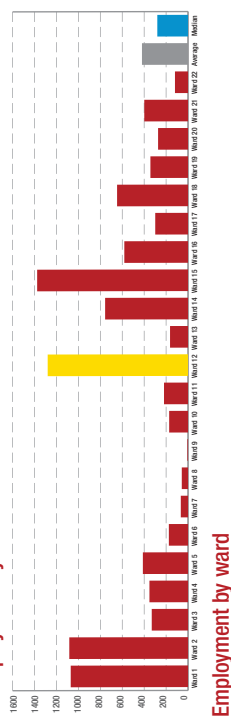


Access to services

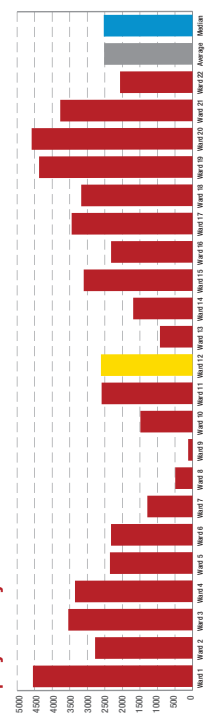


How does Ward 12 compare to other Wards?

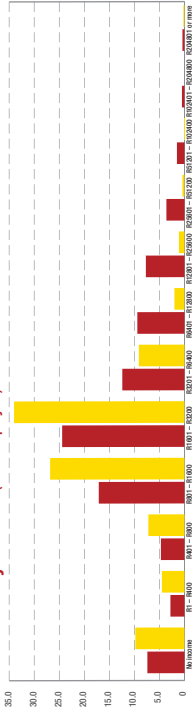
Unemployment by ward



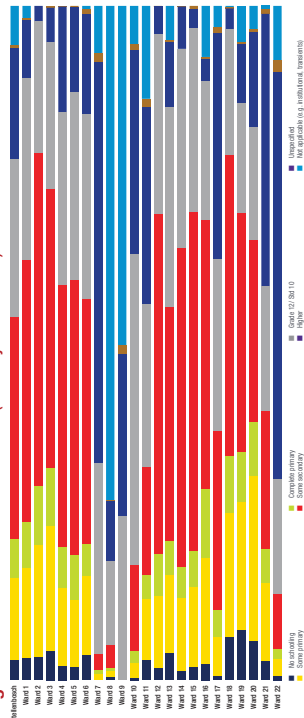
Employment by ward



Personal monthly income % of employed



Highest level of education attained (% of 20 years and older)





Ward 13 in a nutshell

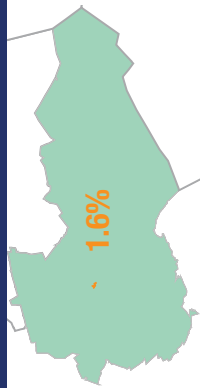
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Size

Ward 13 in comparison to the Stellenbosch population:

(2 483 of 155 733 or 1.6%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 13

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.7%
65 years+ = 4.6%

*Working age population



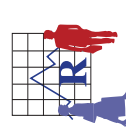
Coloured = 50.1%
Black Africans = 43.2%
White = 6.1%
Indian/Asian = 0.3%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 13

Employed = 85.0%
Unemployed = 15.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 13

R801 – R1 600 = 13.3%
R1 601 – R3 200 = 31.0%
R3 201 – R6 400 = 18.2%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



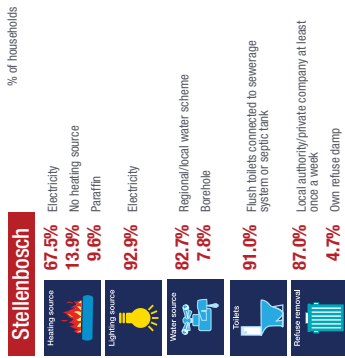
Ward 13

55.3% No matric
29.7% Matriculated
9.5% Higher education

20 years and older

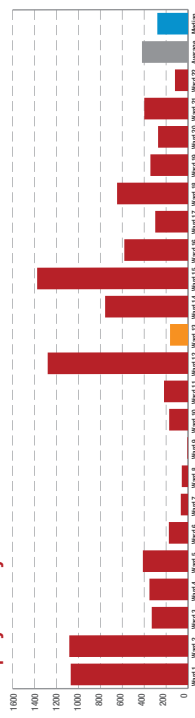


Access to services

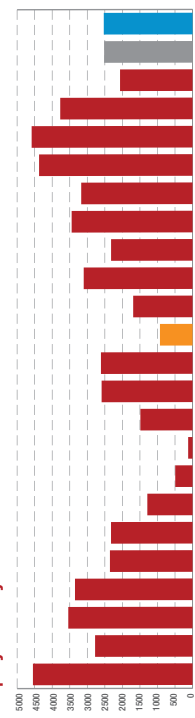


How does Ward 13 compare to other Wards?

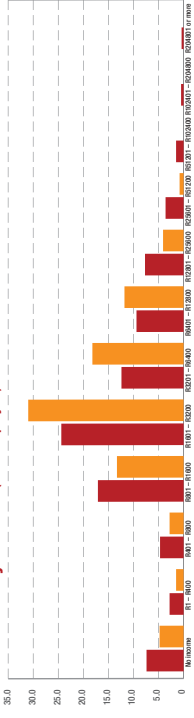
Unemployment by ward



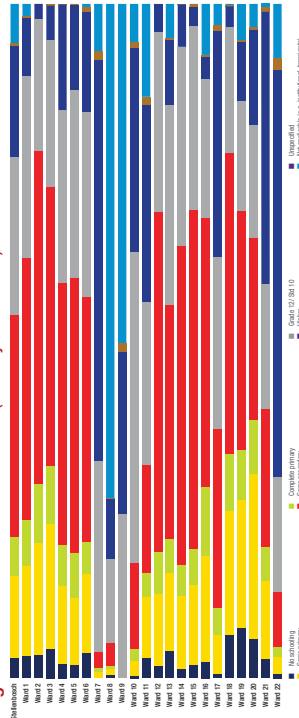
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 14 in a nutshell

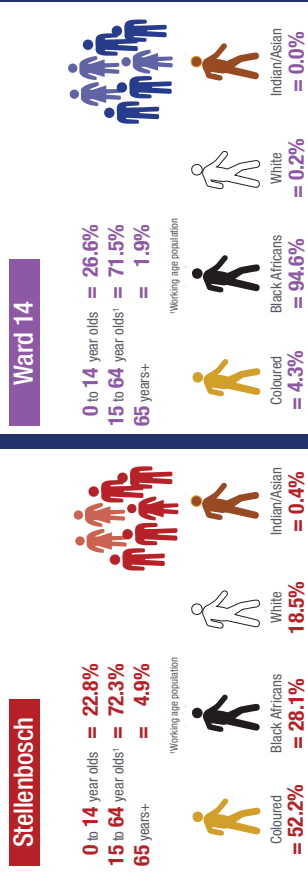
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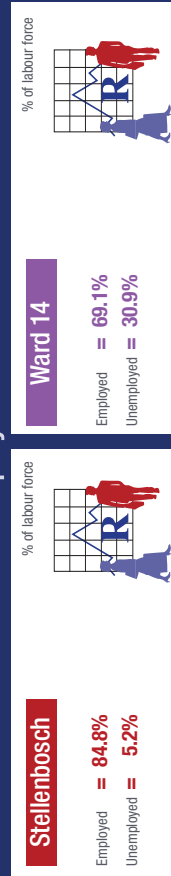
Size



Demographics



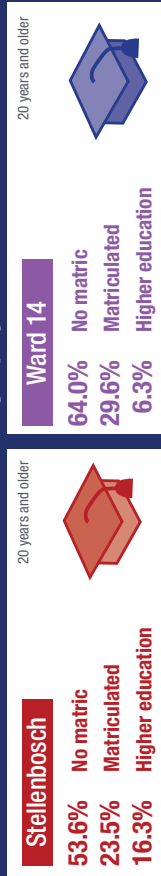
Employment



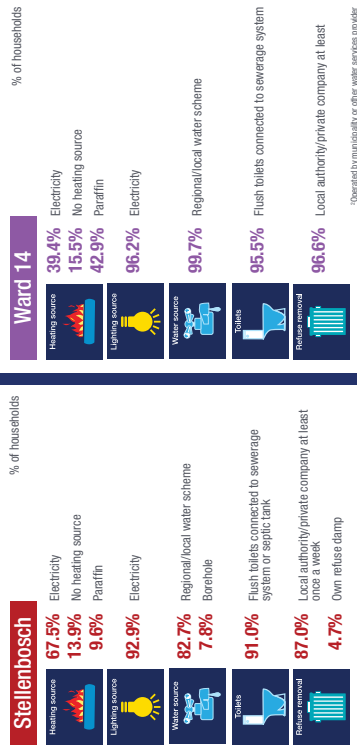
Monthly income



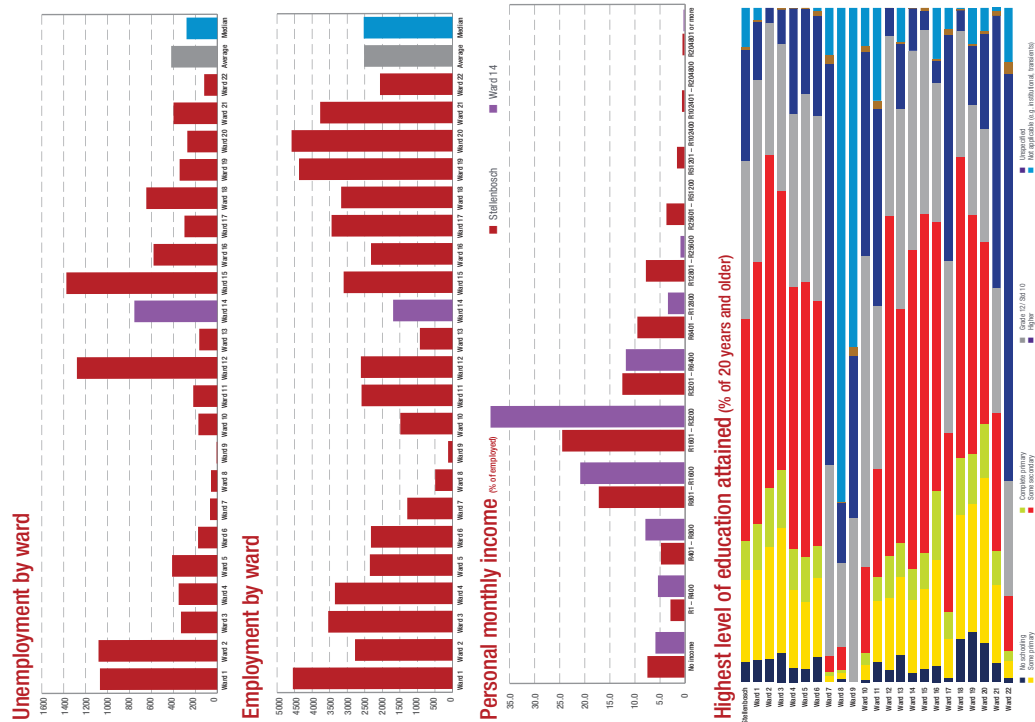
Socio-demography



Access to services



How does Ward 14 compare to other Wards?





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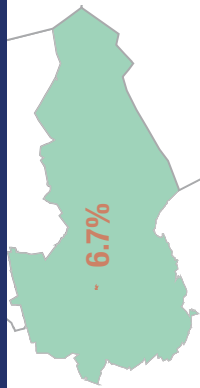


Ward 15 in a nutshell

Size

Ward 15 in comparison to the Stellenbosch population:

(10 402 of 155 733 or 6.7%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%

Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 15

0 to 14 year olds = 27.6%
15 to 64 year olds = 71.3%
65 years+ = 1.1%

Working age population



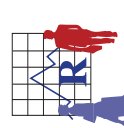
Coloured = 6.2%
Black Africans = 92.8%
Indian/Asian = 0.1%
White = 0.2%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 15

Employed = 69.3%
Unemployed = 30.7%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 15

R801 – R1 600 = 19.2%
R1 601 – R3 200 = 31.0%
R3 201 – R6 400 = 10.2%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



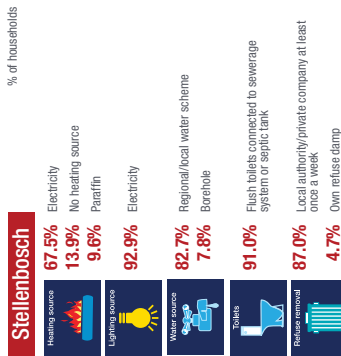
Ward 15

69.3% No matric
27.2% Matriculated
3.3% Higher education

20 years and older

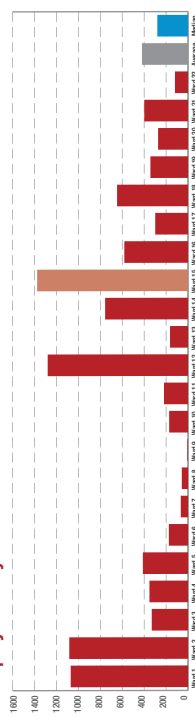


Access to services

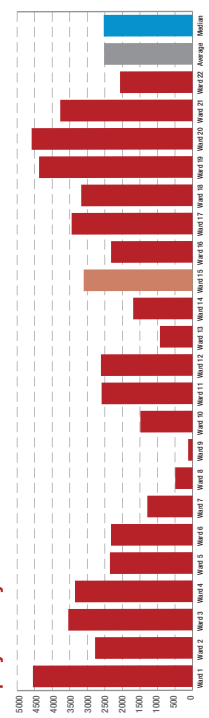


How does Ward 15 compare to other Wards?

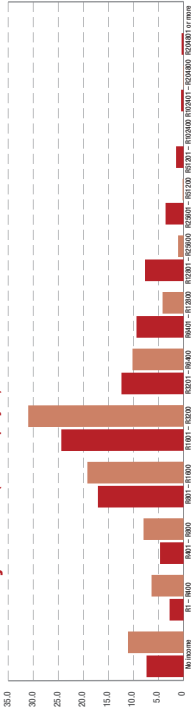
Unemployment by ward



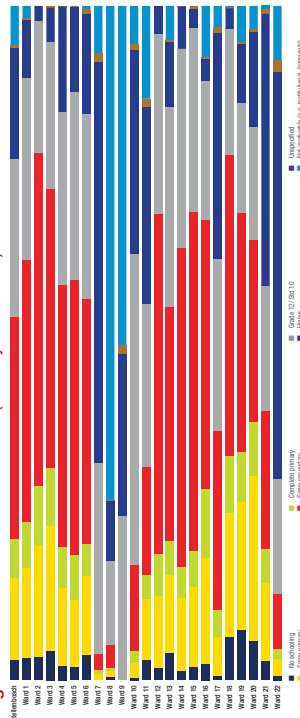
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



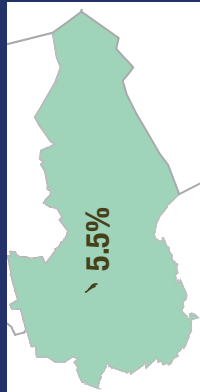


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Ward 16 in a nutshell



Size



Ward 16 in comparison to the Stellenbosch population:

(8 626 of 155 733 or 5.5%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 16

0 to 14 year olds = 24.4%
15 to 64 year olds* = 70.8%
65 years+ = 4.8%

*Working age population



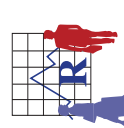
Coloured = 86.6%
Black Africans = 5.7%
White = 6.6%
Indian/Asian = 0.4%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 16

Employed = 80.0%
Unemployed = 20.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 16

R801 – R1 600 = 16.6%
R1 601 – R3 200 = 30.4%
R3 201 – R6 400 = 18.4%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



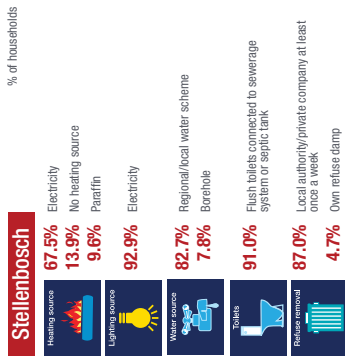
Ward 16

68.0% No matric
20.6% Matriculated
3.2% Higher education

20 years and older

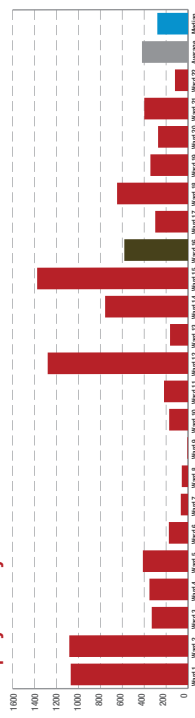


Access to services

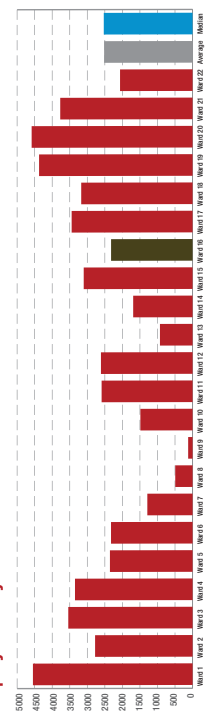


How does Ward 16 compare to other Wards?

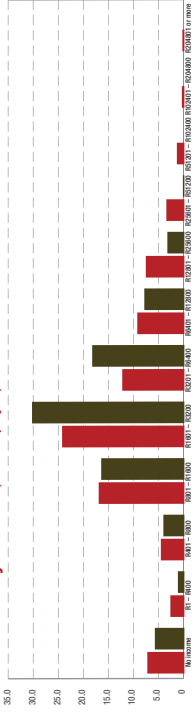
Unemployment by ward



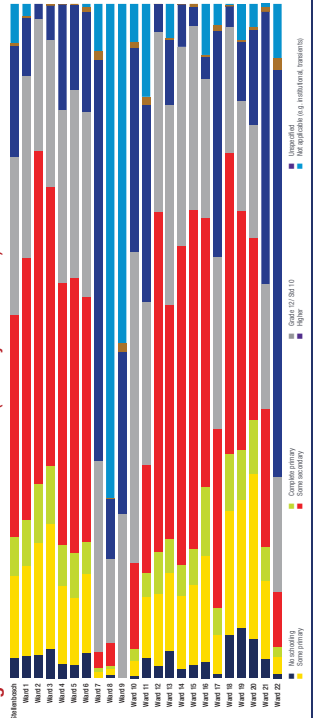
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 17 in a nutshell

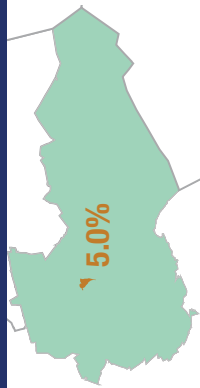
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Size

Ward 17 in comparison to the Stellenbosch population:

(7 727 of 155 733 or 5.0%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 17

0 to 14 year olds = 20.6%
15 to 64 year olds* = 73.0%
65 years+ = 6.4%

*Working age population



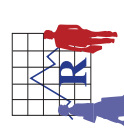
Coloured = 64.8%
Black Africans = 4.9%
White = 29.2%
Indian/Asian = 0.2%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 17

Employed = 92.0%
Unemployed = 8.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 17

R3 201 – R6 400 = 16.5%
R6 401 – R12 800 = 19.6%
R12 801 – R25 600 = 20.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



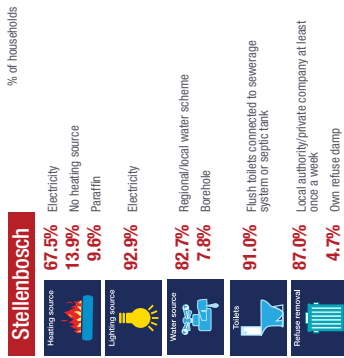
Ward 17

37.0% No matric
25.4% Matriculated
33.5% Higher education

20 years and older

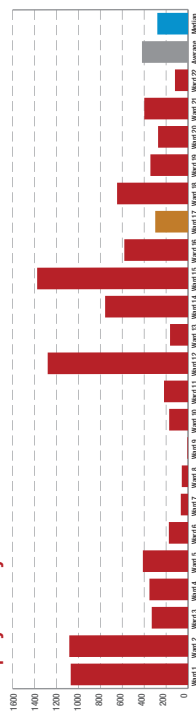


Access to services

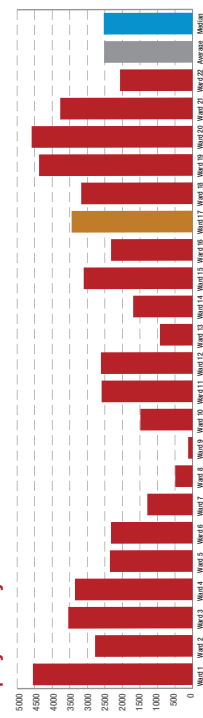


How does Ward 17 compare to other Wards?

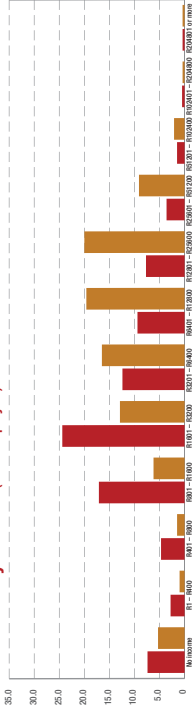
Unemployment by ward



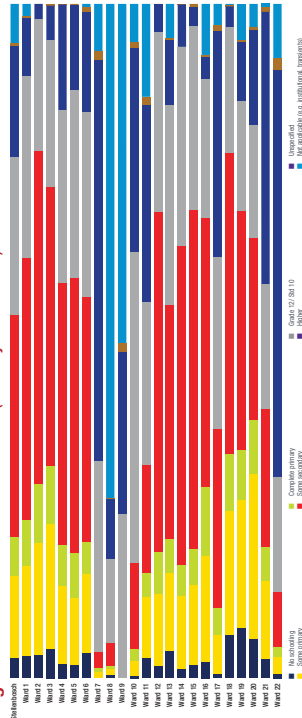
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 18 in a nutshell

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Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 18

0 to 14 year olds = 29.0%
15 to 64 year olds* = 67.9%
65 years+ = 3.1%

*Working age population



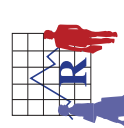
Coloured = 65.2%
Black Africans = 30.7%
White = 2.4%
Indian/Asian = 0.6%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 18

Employed = 83.1%
Unemployed = 16.9%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 18

R1 601 – R3 200 = 16.0%
R3 201 – R6 400 = 27.6%
R6 401 – R12 800 = 11.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



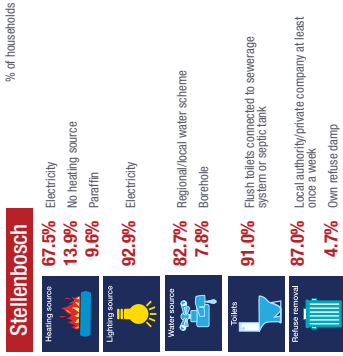
Ward 18

77.7% No matric
18.7% Matriculated
3.3% Higher education

20 years and older

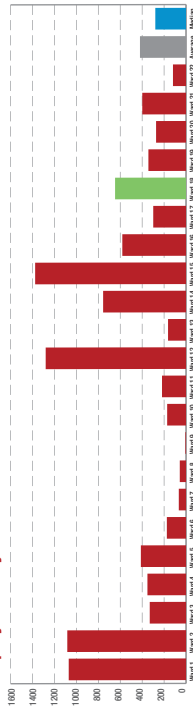


Access to services

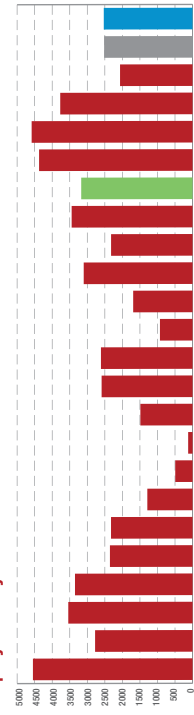


How does Ward 18 compare to other Wards?

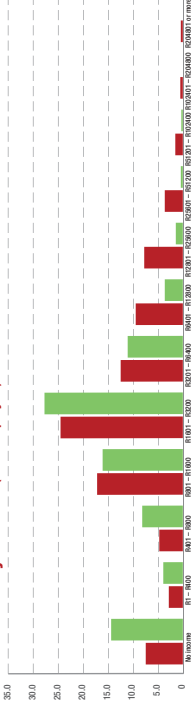
Unemployment by ward



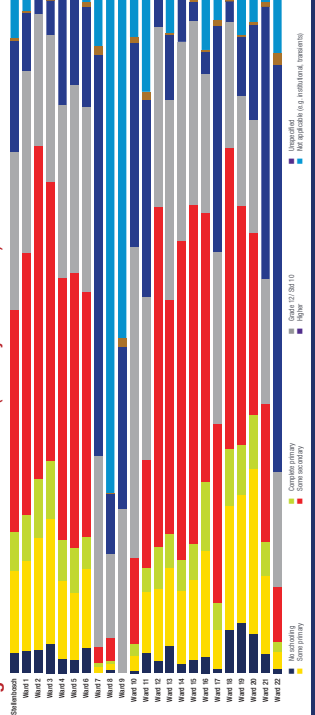
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 19 in a nutshell

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Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%



Ward 19

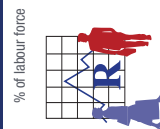
0 to 14 year olds = 25.7%
15 to 64 year olds = 70.0%
65 years+ = 4.3%



Employment

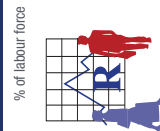
Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Ward 19

Employed = 92.7%
Unemployed = 7.3%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 19

R1 601 – R3 200 = 29.2%
R3 201 – R6 400 = 20.3%
R6 401 – R12 800 = 10.0%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education



20 years and older

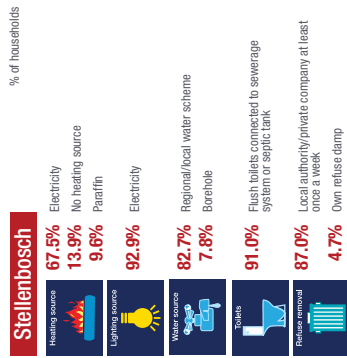
Ward 19

69.2% No matric
16.3% Matriculated
8.8% Higher education



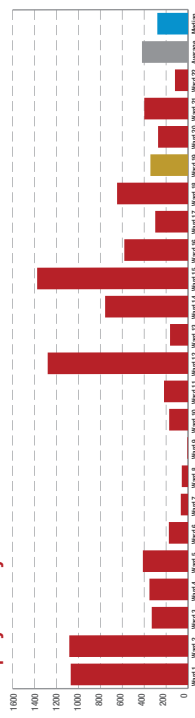
20 years and older

Access to services

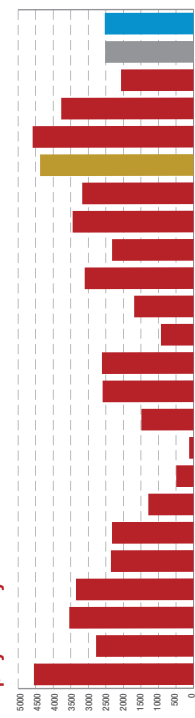


How does Ward 19 compare to other Wards?

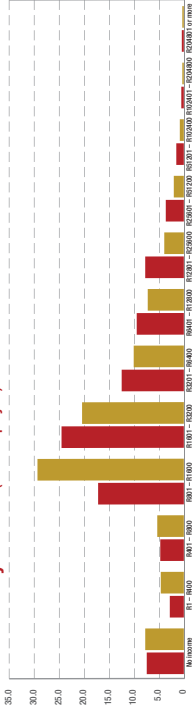
Unemployment by ward



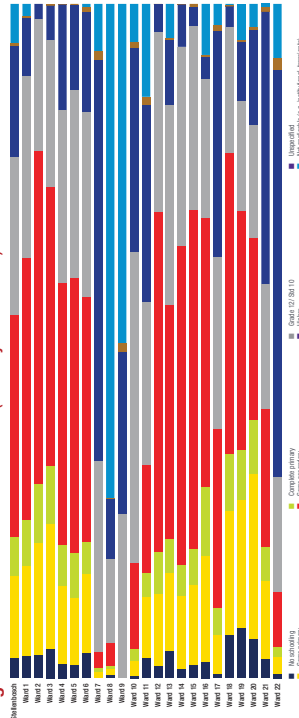
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 20 in a nutshell

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MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 20

0 to 14 year olds = 25.3%
15 to 64 year olds¹ = 69.4%
65 years+ = 5.3%

¹Working age population



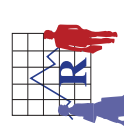
Coloured = 72.1%
Black Africans = 8.8%
White = 18.2%
Indian/Asian = 0.2%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 20

Employed = 94.4%
Unemployed = 5.6%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 20

R801 – R1 600 = 24.8%
R1 601 – R3 200 = 28.9%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



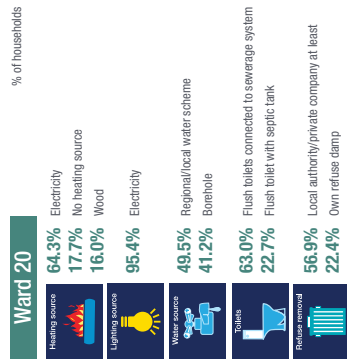
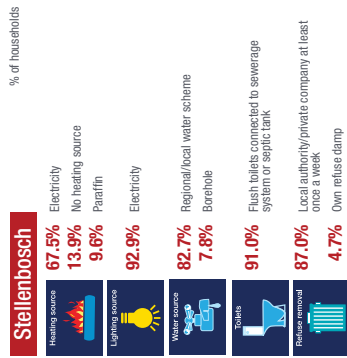
Ward 20

65.2% No matric
16.6% Matriculated
14.2% Higher education

20 years and older

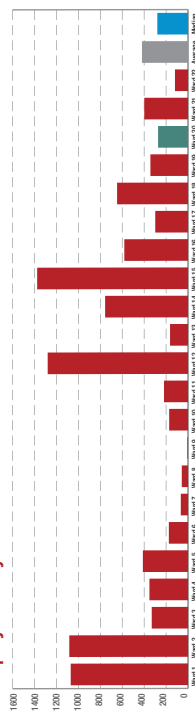


Access to services

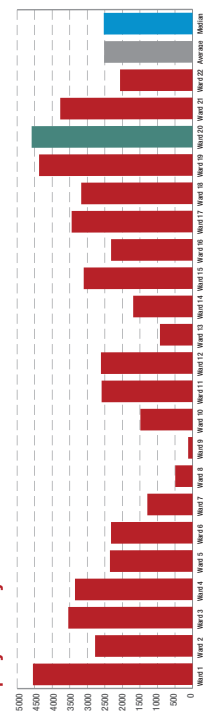


How does Ward 20 compare to other Wards?

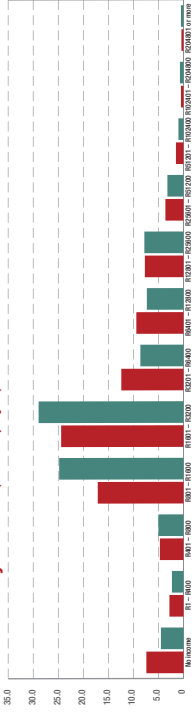
Unemployment by ward



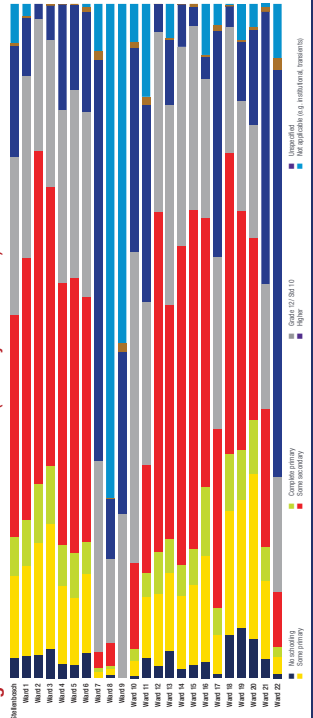
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 21 in a nutshell

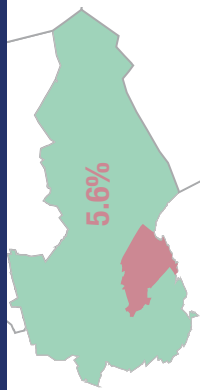
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Size

Ward 21 in comparison to the Stellenbosch population:

(8 651 of 155 733 or 5.6%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 21

0 to 14 year olds = 24.3%
15 to 64 year olds* = 66.6%
65 years+ = 9.2%

*Working age population



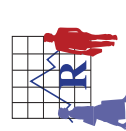
Coloured = 54.8%
Black Africans = 4.7%
Indian/Asian = 0.3%
White = 39.6%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 21

Employed = 90.4%
Unemployed = 9.6%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 21

R1 601 – R3 200 = 19.0%
R3 201 – R6 400 = 12.4%
R6 401 – R12 800 = 12.0%
R12 801 – R25 600 = 14.1%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



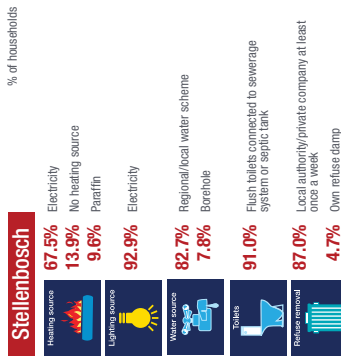
Ward 21

39.8% No matric
18.5% Matriculated
40.6% Higher education

20 years and older

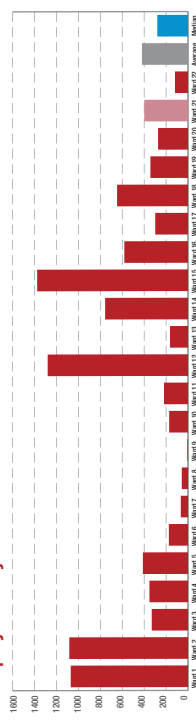


Access to services

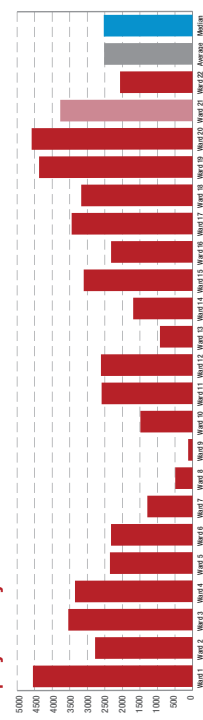


How does Ward 21 compare to other Wards?

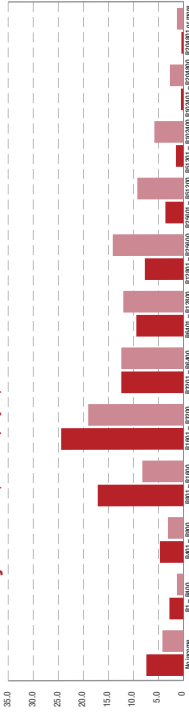
Unemployment by ward



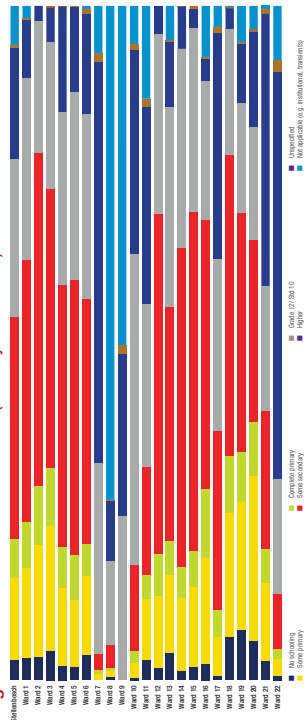
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



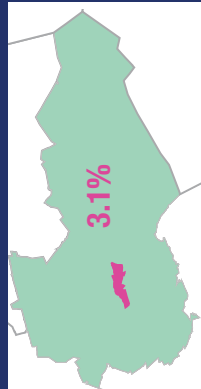


Ward 22 in a nutshell

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Size



Ward 22 in comparison to the Stellenbosch population:

(4 873 of 155 733 or 3.1%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%

Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 22

0 to 14 year olds = 17.3%
15 to 64 year olds = 71.8%
65 years+ = 10.9%

Working age population



Coloured = 11.3%
Black Africans = 10.1%
White = 75.6%
Indian/Asian = 1.0%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 22

Employed = 94.6%
Unemployed = 5.4%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 22

R6 401 – R12 800 = 12.2%
R12 801 – R25 600 = 19.6%
R25 601 – R51 200 = 16.8%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



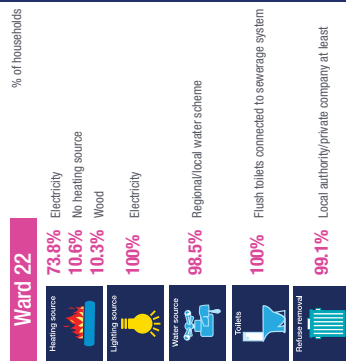
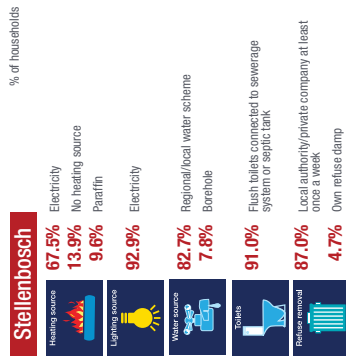
Ward 22

12.8% No matric
17.0% Matriculated
60.4% Higher education

20 years and older

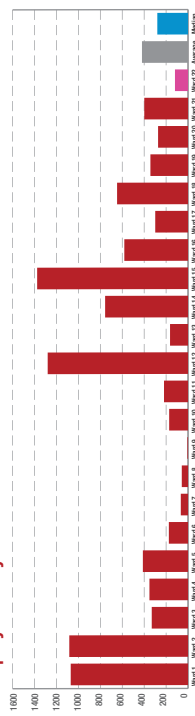


Access to services

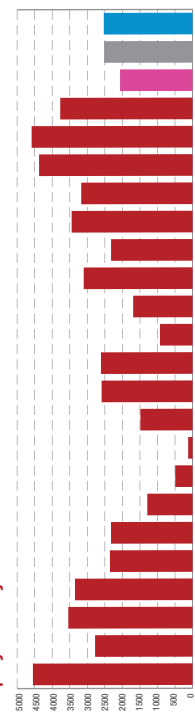


How does Ward 22 compare to other Wards?

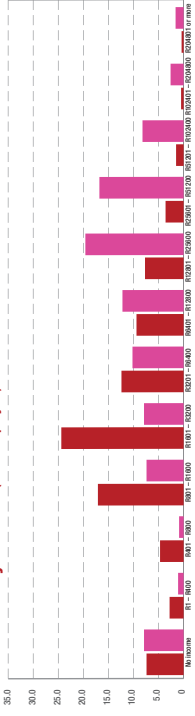
Unemployment by ward



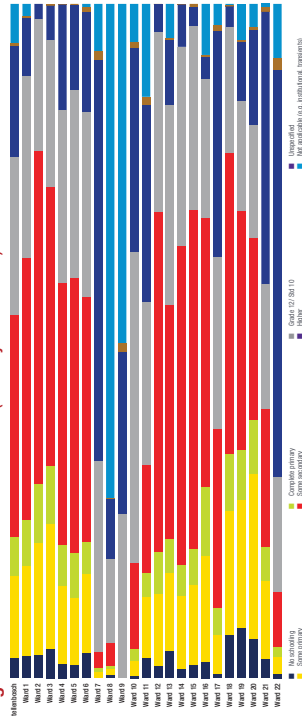
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



APPENDIX 2: COMMUNITY INPUT

MUNICIPALITY WIDE ISSUES

The review of the 2012–2017 IDP, in accordance with the approved IDP Process Plan, commenced with a needs analysis, which took place during October and November 2012. Meetings were structured to accommodate both the Ward Committee Representatives System, and sector-based participation. The engagements were structured in the form of three different types of meetings: (i) public ward engagements (which included all residents within each ward); (ii) ward committee meetings (which included ward committee members and the ward councillor of each ward); and (iii) sector-based meetings (in collaboration with the CWDM), which involved different stakeholders within the greater Stellenbosch area and were structured around six of the 2012/17 strategic goals of the Municipality. The aim was to stimulate as much focused participation in the review of the IDP as possible. Main issues raised at these different engagements are summarised below.

1. PUBLIC WARD MEETINGS (meeting with all residents within a specific ward):

Public Ward Meetings

Ward	Issues
Ward 1: Cllr AR Frazenburg	Building of a Swimming pool
	Provision should be made for Sport field (athletics and soccer)
	Cleaning of rivers
	Introduction of better control measures regarding erection of informal structures
	Removal of "drop-off" site in Mooiwater- it is a health risk
	Redevelopment of parks
	Tarring of streets in Mooiwater
	Removal and relocation of power pole and power box in front of Erf 3193
	Construction of a pedestrian bridge over the river behind Erf 3061
	Fast tracking of indigent applications
	Ownership hand-over of houses
	Repair of dwelling on Erf 3076
	Development of Erf 412 for housing
	Building of a sports centre
	Naming of streets for the new housing development complex in Mooiwater
	Visibility of street names in Mooiwater



Ward	Issues
Ward 2: Cllr N Ntsunguzi	LA MOTTE
	Building of library with computer facilities (La Motte)
	Renovation of existing building in La Motte to be utilized as a Clinic
	Installation of fire extinguishers - wooden houses in La Motte
	Implementation and completion of projects as identified in 2012/2013 Municipal Budget
	Tarring of streets (La Motte)
	Paving of sidewalks (using local labour) - La Motte
	Installation of electricity boxes
	Immediate processing of Indigent forms at municipal offices
	Building/ establishment of a Crèche (La Motte)
	Building of a Youth Centre (La Motte)
	LANGRUG
	Housing and Land for Housing
	Installation of Electricity box in Langrug and Zwelitsha
	Naming of Streets
	Building of Community Hall in Langrug
	Land for Church
	Women empowerment and Job Creation
	More Toilets in Zwelitsha , water taps and sanitation
	Skills Development programs for youth, women and disabled individuals
	Numbering Shacks according to sections
	Sport Field
	Refuse removal and cleaning of area
	Waste management dust bin (bigx10) and wheely bins(Skips)
	Distribution of black bags on a monthly basis
	24 hour clinic service
	Removal of old trees
	Building of Library
	Law Enforcement patrolling around Langrug
	Relocation of families in Zwelitsha
	Progress report per each development project
	Cleaning awareness
	Upgrade of roads
	Tarring of streets
	Building of new High school (Senior Secondary School)
	Public Transport(Train and Bus)
	Installation of Streets Lights in Zwelitsha
	Upgrading of Road in Zwelitsha
	Old age Home
	Establishment of neighbourhood watch in Franschoek
	Transport plan of patients from Franschoek to Stellenbosch
	Scholar patrols
	MAASDORP
	Maasdorp Housing Ownership (Transfer)
	JEFTHAS CRESCENT
	Housing Transfer ownership

Ward	Issues
Ward 3: CIlr NM August	MEERLUST / WEMMERSHOEK / LANQUEDOC
	Job Creation (All Areas in ward 3)
	Land for Housing (All Areas in ward 3)
	Erection of municipal notice boards. Community to be informed on activities of Municipality
	Youth Development (All Areas in ward 3)
	Upgrading of Sewerage system (All Areas in ward 3)
	MEERLUST
	Maintenance of Meerlust Hall
	Building / Establishment of library in Meerlust
	WEMMERSHOEK
	Streetlights in Protea Street
	Assistance for pensioners struggling to pay for services
	Provision of transport service to hospitals from Wemmershoek
	Safety
	Drug problem
	Status of solar geyser project in Wemmershoek
	Maintenance of cemetery
	Regular feedback required from Departments on projects and complaints; not only via IDP
	Installation of lights at the school. Current status of project.
	Upgrading of all streets in Wemmershoek
	LANQUEDOC
	Maintenance of play park on a regular basis
	Roads are not safe
	Sidewalks for school children (URGENT) – removal of trench to accommodate school children
	Repairing of street lights (entrance Dahlia- and Tolbos Street)
	Building / Establishment of clinic
	Building / Establishment of library
	Solar Geysers
	Signage of MOU between LHA (Lanquedoc Housing Association) and Stellenbosch Municipality
	Utilize open space in Lanquedoc



Ward	Issues
Ward 4: Cllr MC Jonhson	KYLEMORE
	Safety of children (in all areas in ward 4)
	Status report on Erf 64 (Housing department should have information sessions with
	Provision of housing for all
	Upgrading of roads in Kylemore
	Paving of sidewalks in Kylemore
	Needs assessment need to be done in Kylemore
	Installation of traffic lights at the entrance of Kylemore
	Paving of sidewalks in Kylemore
	Needs assessment need to be done in Kylemore
	Upgrading of sewerage drains in Kylemore
	Refuse bags need to be removed on a more regular basis
	Installation of more lighting on the R304 (Helshoogte road)
	Installation of speed bumps – Gladiolus Street and Skool Street
	Construction of sidewalks in the new housing scheme in Kylemore
	Erection of wall at the entrance of Kylemore
	Erection of hawker stall for flower sellers at the entrance of Kylemore
	Youth development is crucial
	Traffic light at entrance of Kylemore
	Street lights in Kylemore (urgent)
	Provision of housing for farm workers and housing for all
	Lights at playparks
	Maintenance of parks of all parks in Kylemore
	Installation of electrical box costs R11 000 at ESKOM.
	Police or law enforcement patrolling on weekends in Kylemore
	Cleaning of river (job creation for local residents)
	Upgrading of cemetery
	Tarring of Petunia Street
	Provision of adequate water supply without water restrictions
	Upgrading of reservoir
	Implementation of recycling facilities in Kylemore
	The gate at Bethlehem should remain accessible for the community during weekends – via a servitude application.
	Dwarsriver tourism should operate as an independent organisation (re-establishment of flea market)
	Upgrading of cabin in Kylemore mountain
	PNIEL
	Recreational facilities for children
	Access to rivers
	JOHANNESDAL
	Naming of streets in Johannesburg

Ward	Issues
Ward 5: Cllr DD Joubert	IDAS VALLEY / JONKERSHOEK / HYDRO AND SURROUNDING FARMS
	Refuse removal - those busy with cleaning projects do not remove their refuse
	HYDRO
	Houses in Hydro need to be revamped
	Eviction of farm workers (please assist)
	IDAS VALLEY
	Housing
	Visibility of Law Enforcement officers in Ward 5
	Cleaning of river (use local residents)
	Maintenance of sports field (use local residents)
	Garden refuse bags – should be removed from river
	Wheelie bins
	Special Housing meeting requested for Ward 5
	Illegal dumping along river banks – Lindida (Need Slips)
	CCTV camera requested at Dahlia Street
	Additional entrance and exit at Idas Valley
	Speeds bump in Rustenburg Road
	Law enforcement should patrol play parks and open spaces on a regular basis to monitor drug- and substance abuse activities
	Thusong Centre
	Cleaning of open spaces in Davy Street
	Upgrading of sewerage works (Adendorff Street from Lindida to Jonkershoek)
	Removal of trench in Davy Street (causing a water seepage/leakage problem)
	Sewerage pipeline in Newman Street needs to be covered or removed
	Passage next to Newman Street 33 needs to be closed as it is currently being used as a
	Implementation of Youth Development programmes in all areas in Ward 5
	Town Establishment
	JONKERSHOEK
	Job creation
	Bus shelters for school children
	Housing
	Youth development (training)
	Fencing of soccer field in Jonkershoek
	Mobile toilets should be provided for households without toilets in Jonkershoek
	Upgrading of current infrastructure
	Tarring of road – Jonkershoek
	Stellenbosch Municipality to take over the provision of electricity to all households in Jonkershoek- Cape Nature does not have the capacity to provide all households with electricity
	Transfer of ownership
	Provision of housing for residents of Jonkershoek and Ida's Valley
	Hosting of a land summit – identification of land ownership in Jonkershoek

Ward	Issues
Ward 6: Cllr NE Mcombring	IDAS VALLEY AND SURROUNDING FARMS
	Substance abuse on farms
	Workshops on Greening on Farms
	Youth Development on farms and Idas Valley
	Sports facilities for children on farms
	Community Hall
	Clarity on housing waiting list is requested
	Urgent solution for dangerous crossing (R44 from Timberlea and Nietvoorbij farms)
	Attendance of IDP meetings by Directors need to be address and reported. Community wants to get to know them
	Law Enforcement, Safety agencies and SAPS need to work together
	Another entrance & exit in and out of Idas valley
	Traffic calming measures to be implemented in the WCO24 speed bump
	Maintenance of CCTV cameras on sports field
	Installation of a traffic light at the pedestrian crossing in the direction of Ida's Valley
	Upgrading of sewerage pipelines
	Flooding of sewerage drains on Peckham farm – health risk
	Installation of solar geyser systems for the farm workers of Peckham Farm
	Provision of housing
	R44 – Knorhoek rest point opposite Kanonkop
	Equipment e.g trolley on wheels for items display when tourists visit areas
Ward 7: Cllr P Retief Ward 8: Cllr Q Smit Ward 9: Cllr MG Smuts	MOSTERTSDRIFT / UNIVERSITEITSOORD / CENTRAL TOWN
	GENERAL ISSUES
	Littering issue needs to be addressed
	Vehicle break-ins are the most common crime in Stellenbosch. What will the municipality do to assist?
	How will the municipality assist in addressing the shortage of parking in town?
	Urgent need for reliable public transport? What are planned in this regard?
	Request to meet with Idas Valley, Kayamandi and Cloetesville Taxi Association, in order to work on a sustainable transport plan. Municipality should also come on board (Mr. Hugo)
	New municipal website does not function effectively and is not user-friendly
	Recycling Project: why is nobody informed with regards to the status of this project?
	WARD 7
	Cleaning and rehabilitation of Plankenbrug River
	Investigation of sustainable methods for the cleaning of rivers
	WARD 8
	Training of people as river guards for the cleaning of the Eerste River
	Private sewerage circulation, especially with new development

Ward	Issues
Ward 10: Cllr R du Toit	Installation of a CCTV camera at the Lavanda municipal flats
	Establishment of a neighborhood watch
	Establishment of community gardens with the assistance of the municipality
	Building of a small community hall
	Sport development for the youth
	Cleaning of river behind the municipal flats
	Maintenance of municipal flats (Lapland)
	Cleaning of drain holes
	Lifts must be repaired (have been broken for 17 years)
	Painting of municipal flats
	Floors at Aurora Flat to be upgraded (holes)
	Repairing of roofs at Aurora Flats
	Aurora Flat 605 - repairing of bathroom
	Aurora Flat 607 - repairing of doors
	Regular cleaning outside municipal flats (dirty, untidy and unhygienic)
	Repair of water pipes and windows
	Phyllaria 205 - water leak should be repaired
	Phyllaria 609 - bathroom and geyser to be repaired
	Phyllaria 608 - water flows into another apartment as a result of the flooding
	Marking of parking areas according to house/ flat numbers (designated parking)
	Repairing of roads and parking areas at municipal flats
	Building of braai facilities/ locations for all 3 municipal flats
	Residents of municipal flats are willing to paint the flats themselves - request the municipality to provide paint to residents
	Reviewing of rental rates (rent of a 1-bedroom flat is more than a 2-bedroom flat)
	Implementation of social programmes
Ward 11: Cllr JP Serdyn	Speed bumps (Devon valley road)
	Speedbump in Flamingo Street not visible.
	Illegal dumping of vehicle tyres in area
	Illegal informal settlement with 23 structures situated right next to the nature reserve.
	Urgent meeting should be held with the SDF unit. Please supply community with a suitable date A.S.A.P.
	Speed camera should be installed at Distell traffic light
	Palisade fence should be erected at cemetery as well as an additional one from Muldersvlei
	General safety in Onder-Papegaaiberg is worrying. Regular patrolling requested from law enforcement
	Stolen drain covers need to be replaced
	Interest group has been established in the area - concerned with preserving bio-diversity in our parks,
	Cleaning and Greening Department to meet on a regular basis with interest group
	Protection of the last 'renosterbos' in Papegaaiberg
	Removal of alien plants/ vegetation
	Protection of Papegaaiberg (mountain) - erection of a fence to prevent the use of mountain as a thoroughfare (deurgangskamp)
	Installation of CCTV cameras at all three entrances of residential area
	Fencing around Onder-Papegaaiberg
	Removal of fallen pine trees
	Notices about planned municipal meetings should be attached to municipal accounts of residents
	Fencing of cemetery
	Development of walking trail
	Upgrading of sidewalks on the Devon Valley road and storm water drainage
	Traffic calming past Oude Libertas - eg. speed humps
	Overloading/capacity of sewerage works is a concern
	Beautification of landfill site
	Papegaaiberg (Onder-Papegaaiberg) to be proclaimed as a heritage site
	Feedback required pertaining to development at the Sawmills. Initial plan was to open shops, but currently it is
	Proclamation of Papegaaiberg as a nature reserve requires urgent attention
	Paul Kruger and Dennesig Avenue R44 Adamtasweg – Closure

	Lower streets lights –Street lights to high Dennesig, Kleinvallei, Kiewiet, Loerie and the whole of Onderpapegai
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Ward	Issues
Ward 12: Cllr N Mananga-Gugushe	GENERAL ISSUES FOR ALL KAYAMANDI WARDS
	Housing projects planned for Kayamandi
	Land for housing
	Situation with Zone M & Zone N. What is planned for those areas in all directorates?
	Thusong / Community Centre
	Area Cleaning
	WARD 12
	Electricity
	Land for Houses
	Housing
	Thusong Centre
	Clinic (24 hours)
Ward 13: Cllr N Gcaza	WARD 13
	Housing
	Youth opportunities (Spier and Lynedoch - land for agriculture)
	Tourism opportunities (Corridor)
Ward 14: Cllr P Sitshoti	Land for Housing
	WARD 14
	Land
	Land for houses
	Clinic (24 hour service)
	Thusong centre
Ward 15: Cllr L Ronoti	Community Hall
	WARD 15
	Proper water and Sanitation facilities closer to houses
	Cleansing of area on a regular basis (especially at dumping sites)
	Safety
	Wheelie bins needed
	Housing
	Land for housing
	Taxi Rank in Kayamandi

Ward	Issues
Ward 16: Cllr V Fernandez	CLOETESVILLE
	Area cleaning
	Provision of Housing
	Maintenance of rugby field
	Tarring of Gemsbok street
	Development of open space between Anthony and Curry Street – housing development or a park
	Upgrading of informal trading area (next to garage)
	Heuningboom street - Dumping site about to develop
	Starling plague (Spreeu plaag) in The Steps during summer is a Health Risk
	Faulty streetlights - corner of Pine and Sylvia street
	Faulty streetlights – corner of Eike and Sylvia street
	Installation of water channels in Vredelust Street and Last Street
	Optimal use of tennis facilities and swimming pool
	Drug smuggling, illegal shebeens and crime activities should be addressed immediately
	Tennis court need to be upgraded for a multi-purpose centre
	Repair of potholes in ward 16 (urgent Sylvia street)
	Recycling bins at several points within Ward 16
	Installation of channels in Vredelust Street 9, 11, 13 and 15
	SMARTIE TOWN
	Resurfacing of streets in Smartie Town
	Upgrading of park
	Cleaning of river
	Repairing of houses in Smartie Town
	Upgrading of open space (Beta- and Hoek Street)
Ward 17: Cllr PW Biscombe	Housing
	Visibility of Law enforcement in Rhode Street
	Fencing of Long Street flats
	Request for use of building next to Long Street flats for Feeding Action group. Please advise.
	Request that ownership be given to those staying in the flats
	Local residents should be appointed when housing projects are implemented within Cloetesville
	Removal of trees at the Rhode Street municipal flats
	Feedback report on major projects as identified in previous IDP cycle
	Upgrading of sewerage pipelines (Rhode Street flats)
	Housing and land for housing
	Fencing around municipal flats
	Building of braai facilities at the municipal flats (Long street)
	Installation of bigger post boxes and access to them (Long street flats)
	Repairing of defects at Long Street municipal flats
	Repairing of defects at Long Street municipal flats
	Upgrading municipal flats (Rhode Street)
	Establishment of more Early Childhood Development Centres (ECD's)
	Youth centre
	Facilities to be made available for soup kitchens
	Drug abuse problem are becoming worse with the influx of “unwanted” individuals into the neighbourhood
	Job creation

Ward	Issues
Ward 18: Cllr S Louw	KLAPMUTS
	High school in Klapmuts
	Transport for learners attending high school in Paarl
	200ha of land opposite railway line –
	Tarring of roads in Klapmuts
	Taxi permits needed urgently to prevent unnecessary fines to be issued
	Clinic - Extension of clinic is vital and appointment of more staff
	Street names in Klapmuts
	Meeting with New Housing (Lester van Stavel) & Cllr Louw with Koelpark and New Area
	Improved safety control measures (Clinic)
	Streets Lights (Clinic)
	Painting of road marks and speed humps (Clubhouse Area)
	KOELPARK
	Area cleaning
	Refuse removal
	Wheelie bins
	Resurfacing of roads in Koelpark
	Indigent criteria
	Speed bumps
	Safety crossing for school children
	INFORMAL SETTLEMENTS / MANDELA CITY / LA ROCHELLE
	Water (Mandela City)
	Toilets Per Household (Mandela City)
	Regular cleaning of the area (Mandela City)
	Wheelie Bins (Mandela City)
	Regular removal of refuse (Mandela City)
	Cleaning of communal toilets (Mandela City)
	Education for the disabled – assistance to parents, especially single parents (Refer to Social
	Education in mother tongue – isiXhosa (Mandela City)
	Grass cutting / projects (La Rochelle)
	Sanitation – cleaning toilets and more mobile toilets (La Rochelle)
	Refuse removal (La Rochelle)
	Spots lights X 2 (La Rochelle)
	Water (Mandela City)
	WELTEVREDE PARK / VELDSMAN HOUSES
	Cleaning of areas
	Cemetery (All Areas)
	Community hall / Recreational Facilities (All Areas)
	Safety – regular patrolling of area (not only over weekends)
	Clinic – poor service from staff (clinic should be extended; appoint more staff) Doctor visiting clinic extend to 3days
	Wheelie Bins (All Areas)
	Swimming Pool (2015 – 2016)
	Parks for children (Veldsman Houses)
	Water pressure too low (Veldsman Houses)
	Ramp for Wheelchairs – railway station (Veldsman Houses – Discussion with Metro Rail)
	Skills, Sports Development programmes for the youth
	Taxi rank
	High / Secondary school
	Old age home
	Shopping centre
	Land for housing

Ward	Issues
Ward 19: Cllr J Hendriks	ALL AREAS IN WARD 19
	Housing in Ward 19
	The use of existing buildings as a clinic and police station
	Safety in all areas in Ward 19
	Updating of housing applications
	Concern about open holes on Claytile Farm (residents living in poor conditions and bad water
	DE NOVO
	Resurfacing of roads in De Novo
	Housing Waiting list
	Sports facilities for De Novo
	Playpark for De Novo
	Adjustment of water pressure in De Novo
	Youth Development in De Novo
	Home Ownership in De Novo
	KOELENHOF
	Housing
	ELSENBURG
	Assistance needed with illegal shebeens in Elsenburg
	Farm workers in Elsenburg and Kromme Rhee need assistance regarding evictions from private land
	Skills development for youth of Elsenburg
Ward 20: Cllr A Crombie	RAITHBY
	Land for Sports facilities
	Housing
	Safety (Mobile police station)
	LED initiatives or training should be extended to Raithby
	VLOTTENBURG
	Urgent meeting requested with mr. Piet Smit relating to Vredenheim contract
	No access to basic services such as water, electricity and water (Longlands - Digteby residents)
	Housing
	Safety
	Electricity
	RAITHBY & VLOTTENBURG COMBINED ISSUES
	Sport facilities in Vlottenburg
	Building of a community hall
	Satellite police station Raithby & Vlottenburg
	A social agreement between farmers & farmworkers re: social upliftment
	Appointment of a community development worker (CDW) for Ward 20
	Information to be made available on notice boards on sports fields / grounds
	To look at toilet facilities (Chemical Toilets)
	Wheelie Bins for households of Vlottenburg, Sanddrift
	Access to water and toilet facilities - Vlottenburg
	Sanddrift – 8 houses Re – payment arrangements
	Assistance to be given to Ward Councillors to enable them to assist farms dwellers
	Housing and land for housing – Ward 20
	How will development take place in the absence of available land
	Negotiations to take place with a farmer for an exchange of land (farmer has been waiting for
	Progress report on the Longlands Project
	Implementation of social projects
	Provision re: Primary Healthcare Services – Ward 20
	Support for local entrepreneurial initiatives

Ward	Issues
	EPWP- Expanded Public Works Projects must be strengthened so that the community of Ward 19 Non-Motorized Transport Bus Shelters Backyard food gardens in collaboration with the Department of Rural Development and Land Social Development Project to inhibit/prevent the abuse of Social Grants eg, loan sharks, brokers and shebeens
Ward 21: CIlr EL Maree	JAMESTOWN & SURROUNDING FARMS Progress report requested from all directorates on priorities provided for the past ten years Upgrading of infrastructure for all new housing projects (sewerage pipelines, etc) Housing and land for housing (Jamestown) Feedback report on the Malan Trust land (which was made available for housing) Feedback report to be provided on discussions with Blaauwklippen Land to be made available for BEE businesses Installation of electricity at informal settlements/ structures (Jamestown)
Ward 22: CIlr E Groenewald	Crime What will the municipality do to assist upcoming businesses in Stellenbosch? Law Enforcement and Neighbourhood Watch should start working in an integrated manner Slip road (glybaan) to left from Van Rheede Street to R44 Sensitive planning measures to be implemented around Saffraan avenue Ward committees to be informed on all rezoning applications Improvement of public participation processes through the Planning Department

APPENDIX 3: HIGH-LEVEL KEY PERFORMANCE INDICATORS AND TARGETS FOR 2015/16

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Ref	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
1	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the Risk Based Audit Plan.	Developing a capable and Development State	Good Governance and Compliance	Legal Services, compliance and control environment	Review the Risk based audit plan and submit to the Audit Committee by 30 June	Reviewed RBAP submitted to the audit committee by 30 June	All	Municipal Manager	1	Minutes of the Audit Committee meeting	Carry Over	Number	1		0	0	0	1
2	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Legal Services, compliance and control environment	Approve an Audit Action Plan to address the issues raised in the Audit Report by 31 January	Audit action plan developed and approved by 31 January	All	Municipal Manager	1	Approved Audit Action Plan	Carry Over	Number	1		0	0	1	0
3	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Information Communication Technology	Review the IT Backup Disaster Recovery Plan and submit draft to Portfolio Committee by 30 June	Reviewed IT Backup Disaster Recovery Plan submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	Carry Over	Number	1		0	0	0	1
4	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Communications	Review the Communication Strategy and submit to Portfolio Committee by 30 June	Reviewed Communication Strategy submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	Carry Over	Number	1		0	0	0	1
5	Strategic & Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A skilled and capable workforce that supports the growth objectives of the municipal area.	Developing a capable and Development State	Good Governance and Compliance	Human Resources	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ Total annual payroll Budget)x100)	((Total Actual Training Expenditure/ Total Annual payroll Budget)x100)	All	Director: Strategic and Corporate Services	0.01% of operational budget (actual 13/14)	Reports from SAMRAS	Carry Over	Percentage	0.5		0	0	0	0.5
6	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Management of the municipal IT Systems.	Developing a capable and Development State	Good Governance and Compliance	Information Communication Technology	Review ICT strategy policy framework and submit to Portfolio Committee by 30 June	Reviewed Policy submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	Carry Over	Number	1		0	0	0	1

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Ref	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
7	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A skilled and capable workforce that supports the growth objectives of the municipal area.	Developing a capable and Development State	Good Governance and Compliance	Human Resources	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of appointments made in the three highest levels of management approved Employment Equity Plan	All	Director: Strategic and Corporate Services	1	Equity Report & appointment letter	Accumulative	Number	2	0	0	0	2
8	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Performance Management System	Report quarterly to Council on the performance in terms of the Top layer SDBIP	Number of reports submitted	All	Director: Strategic and Corporate Services	4	Minutes of Council	Accumulative	Number	4	1	1	1	1
9	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Performance Management System	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January	Draft report submitted to Council by 31 January	All	Director: Strategic and Corporate Services	1	Minutes of Council	Carry Over	Number	1	0	0	1	0
10	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Information Communication Technology	Report once per quarter on backups made to the Portfolio Committee	Number of reports on back-ups submitted to the Portfolio Committee	All	Director: Strategic and Corporate Services	New key performance indicator for 2014/15. No comparatives available	Minutes of Portfolio Committee meeting	Accumulative	Number	4	1	1	1	1
11	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Income	Achieve an average payment percentage of 96% by 30 June	(Gross Debtors Closing Balance + cash receipts - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	Director: Financial Services	103.71%	Debtors transaction summary: BS-Q909E extract generated from the Samras Financial System	Stand-Alone	Percentage	96	96	96	96	96

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12	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Income	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	59.10%	Financial Statements	Stand-Alone	Number	55		0	55	0	0
13	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Income	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	16.80%	Financial Statements	Reverse Stand-Alone	Percentage	20		0	20	0	0
14	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Expenditure	Financial viability measured in terms of the available cash to cover fixed operating expenditure	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Director: Financial Services	7.4	Financial Statements	Stand-Alone	Number	6		0	6	0	0

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15	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	Director: Financial Services	60	Council approved indigent policy	Stand-Alone	Number	60		60	60	60	60
16	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	No. of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	Director: Financial Services	5117	Ittron management report	Stand-Alone	Number	4900		0	0	0	4900
17	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	No. of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	Director: Financial Services	24719	ValuProp report	Stand-Alone	Number	23000		0	0	0	23000

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Ref	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
18	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No. of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services	All	Director: Financial Services	5117	Itron management report	Stand-Alone	Number	4900		0	0	0	4900
19	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network	No. of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000		0	0	0	23000
20	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	Director: Financial Services	6	Council approved indigent policy	Stand-Alone	Number	10		10	10	10	10

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Ref	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
21	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	No. of indigent account holders receiving free basic water	All	Director: Financial Services	5095	Itron management report	Stand-Alone	Number	4900		0	0	0	4900
22	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network	No. of formal residential properties receiving piped water	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000		0	0	0	23000
23	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide and maintain a refuse removal service.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No. of indigent account holders receiving free basic refuse removal	All	Director: Financial Services	5095	Itron management report	Stand-Alone	Number	4900		0	0	0	4900
24	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide and maintain a refuse removal service.	Economy and Development	Dignified Living	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders	No. of formal residential properties for which refuse is removed	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000		0	0	0	23000

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Ref	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
25	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	A responsive and accountable, effective and efficient local government system	Economy and Development	Dignified Living	Basic Service Delivery	The % of the Municipality's capital budget spent on capital projects identified in the IDP	The % of a municipality's capital budget spent on capital projects identified in the IDP for the 2014/15 financial year, measured as (Total Actual capital Expenditure/Approved Capital Budget) x 100	All	Director: Financial Services	92.97	Financial Statements	Carry Over	Percentage	90	0	10	30	90
26	Community & Protection Services	Sport and recreation	A development orientated public service and inclusive citizenship	Basic Service Delivery	Provide and maintain an attractive and green environment for the benefit of its communities and thus conserving our natural heritage.	Economy and Development	Greenest Municipality	Sport and Facility Management	Submit a quarterly report to the portfolio committee on progress made with the implementation of the Sport Plan	Number of reports submitted	All	Director: Community and Protection Services	New key performance indicator for 2015/16. No comparatives available	Minutes of Portfolio Committee meetings	Accumulative	Number	4	1	1	1	1
27	Community & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services, law enforcement and road safety awareness education.	Building Safer Communities	Safest Valley	Law Enforcement, Security Services & Land Invasion	Annual review of the Safety and Security Strategy and submit to Portfolio Committee by 30 June	Revised Safety and Security Strategy submitted to Portfolio Committee by 30 June	All	Director: Community and Protection Services	1	Minutes of Portfolio Committee meeting	Carry Over	Number	1	0	0	0	1
28	Planning & Economic Development	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	Create an environment conducive to business development, job creation and sector development	Economy and Development	Preferred Investment Destination	LED	Number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporarily employed in the EPWP programs for the period and linked to the availability of budget	Number of people temporarily employed in the EPWP programs linked to the availability of budget	All	Director: Planning & Economic Development	686	S10.1. EPWP Infrastructure Incentive Grant report per municipal project received from the National Department of Public Works	Accumulative	Number	705	0	0	0	705

APPENDIX 4:

KEY CONTACT INFORMATION RELATED TO SERVICE DELIVERY

General:	021 808 8111 (08:00 - 16:30 week days)
Municipal 24 Hours Emergency line for all departments:	021 808 8890 (week days and over weekends)
Water Services:	021 808 8230 or 021 808 8231 (08:00 - 16:15 week days)
Electricity:	021 808 8300 (08:00 - 16:15 week days)
Sewerage:	021 808 8250 (08:00 - 16:15 week days) Fire
& rescue:	021 808 8888 or 021 808 8890 (24 hours)
Law Enforcement:	021 808 8890 (24 hours) This is not an emergency number for the South African Police Service
Environment, Sport & Facilities:	021 808 8160 or 021 808 8161 (08:00 - 16:15 week days)
Traffic Department:	
Control Room:	021 808 8813 or 021 808 8800 (8:00 - 16:15 Monday - Friday)
Vehicle Registration:	021 808 8807 or 021 808 8808 (8:00 - 15:30 Monday - Friday)
Parking Metres:	021 808 8841 (8:00 - 15:30 Monday - Friday)
Learner's Licence Appointments:	021 808 8822 (Monday, Tuesday, Thursday [8:00 - 15:00] and Fridays [8:00 - 13:00]) <i>Bring: Identity Document photos x2, R68-00, Identity document</i>
Licences:	021 808 8822 (Monday, Tuesday, Thursday [8:00 - 15:00], Fridays [8:00 - 14:00]) <i>Bring: Identity Document x2, R135-00, Identity Document, Learner's License</i>
Licence Renewals:	021 808 8822 or 021 808 8807 021 808 8808 (Monday - Thursday [8:00 - 15:00] and Fridays 8:00 - 13:00])
Traffic fine enquiries & payments:	021 808 8816 or 021 808 8817 (Monday – Friday 08:00 – 15:30) Cash can only be accepted at the Traffic department Bring the traffic fine and the amount that is outstanding A cheque, together with the fine or fine reference number, can also be posted to: Stellenbosch Municipality 1 Joubert Street, Stellenbosch, 7600